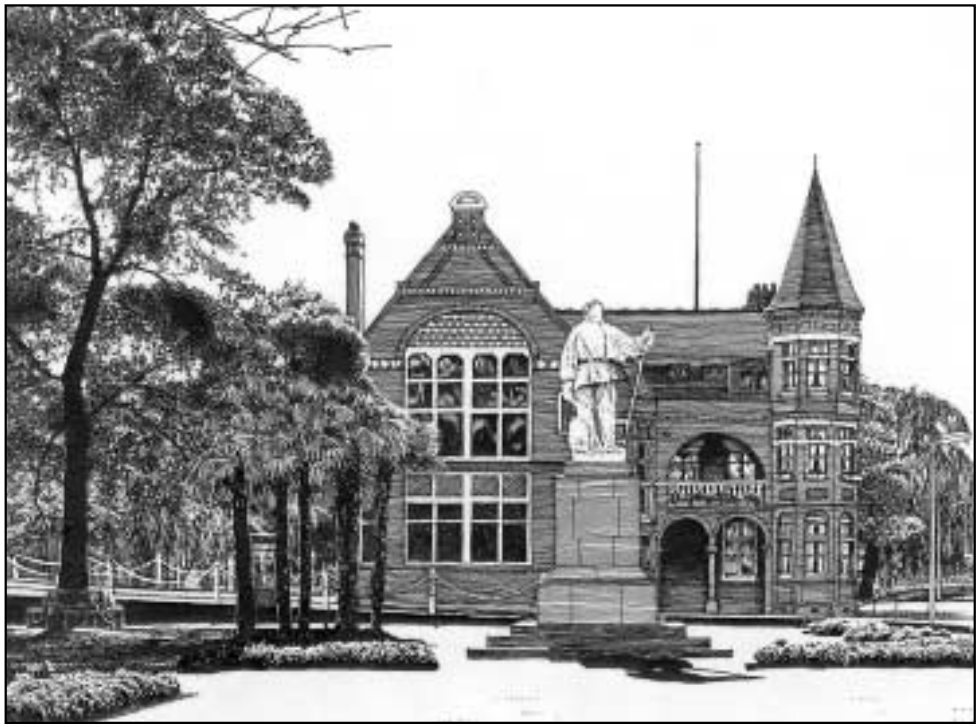
CHRISTCHURCH CITY COUNCIL



DRAFT CORPORATE PLAN 2003 EDITION

VOLUME IV

CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Volume IV

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PARKS & WATERWAYS

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Parks and Waterways Mission Statement

GOALS

PLANNING

- TO PROVIDE INNOVATIVE AND 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 PROMOTING 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, INCLUDING ARTWORKS IN PARKS THAT ARE ENJOYABLE AND SAFE.
- TO ENSURE THAT THE GREEN OPEN SPACES AND GARDEN CHARACTER OF THE CITY ARE WELL MAINTAINED AND 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 COUNCIL INCLUDING HEALTH AND SAFETY AND STATUTORY RESPONSIBILITIES.
- TO ACKNOWLEDGE CULTURAL DIVERSITY, THE TREATY OF WAITANGI AND THE TANGATA WHENUA.
- 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

Committed Costs (Operating)

- **Maintenance Contract CPI Adjustments** $226,346
  Both the Parks and Waterways and Wetlands maintenance contracts with City Care are subject to annual CPI adjustments. These adjustments have been applied to the contracts for 2002/03.

- **Water Race System Cost Contribution** $6,011
  The Council has an agreement with Selwyn District Council to provide a contribution towards the maintenance and administration of the rural water race system. Previously $9,100 has been provided for this contribution when the agreed amount is $15,111 per year leaving a shortfall of $6,011.

- **City Water & Waste Dumping Charges** $114,675
  The dumping rates for material extracted from river and waterway maintenance activities will increase from $43.00 per tonne (01/02 budget) to $77.75 per tonne. With an annual quantity of 3,300 tonnes this equates to an increase of $114,675.

- **Storm Water Pumping Station Maintenance & Operating Contract** $25,000
  The new contract for Pump Stations managed by the City Water and Waste Unit will result in previously cross subsidised costs being passed on to the Parks and Waterways Unit.

- **Transfer of Additional Art and Heritage Items** $15,500
  The Parks and Waterways Unit will have future responsibility for the Documentation maintenance of a number of extra art and heritage items in the city including The Bridge of Remembrance, Rolleston Statue, the Bing Dawe Sculpture and a myriad of other sculptures, plaques and statues.

- **Asset Disposal Write Off Costs** $66,900
  A number of assets including buildings are due for renewal or disposal and existing book values will need to be written off.

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- **PAMS Database and Network Model Depreciation Costs** $391,540
  An allowance to depreciate the value of these assets over a 4 year time frame has been incorporated into the budget.

- **Linwood Outfall Drain** $200,000
  Council committed a total of $600,000 as part of the 2001/02 Annual Plan process to assist with property restoration works associated with slumping caused by sand liquefaction into Linwood Outfall Drain. $200,000 was allocated in 2001/02 and the balance of $400,000 is provided in the 2002/03 budget.

Increased Costs due to Increased Demand

- **Growth of the Land Asset** $217,956
  Significant expansion of the land asset through reserve contribution and direct purchase has occurred over the last year. Some 35 additional areas are anticipated to require maintenance over the 2002/03 financial year as set out in the following table:

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Reserve	M2	Park Type	Est. Cost $
Aidanfield Reserves	19643	Local	$ 14,732.25
Anzac Reserve Extn	1402	Local	$ 1,051.50
Augusta Reserve	2294	Local	$ 1,720.50
Aylsham Reserve extn	741	Local	$ 555.75
Barnes/Cavendish Landscape Reserve	262	Local	$ 500.00
Beechwood Reserve	482	Local	$ 500.00
Bowenvale Reserve Extn.	1898	Regional	$ 500.00
Brougham/Waltham Reserve	191	Local	$ 500.00
Canterbury Grassland Park	1590000	Regional	$ 10,000.00
Crn Selwyn & Disraeli	2242	Local	$ 1,681.50
De Longe Reserve	74130	Local	$ 55,597.50
Moa Reserve extn	500	Local	$ 500.00
Erica Reserve extn	3985	Local	$ 2,988.75
Grimseys Reserve	89695	Local	$ 22,423.75
Halswell Domian extn	6500	Sports	$ 2,600.00
Halswell Quarry Extn.	24180	Regional	$ 2,418.00
Heathcote Valley Sports Park	169100	Sports	$ 25,000.00
Heathcote Valley Sports Park (grazed area)	1900000	Regional	$ 15,000.00
John Olliver Reserve extn	644	Local	$ 500.00
Kenmure Reserve	2024	Local	$ 1,518.00
Nepal Reserve extn	37645	Local	$ 28,233.75
O'Neill Reserve	7774	Riverbank	$ 660.79
Putake Reserve	12386	Local	$ 9,289.50
Raglan Reserve	981	Local	$ 735.75
Richmond Park extn	1000	Local	$ 750.00
Roydvale Reserve extn	358	Local	$ 500.00
Scotts Valley Reserve extn	104900	Regional	$ 10,490.00
Seafield Park extn	409	Regional	$ 500.00
Sioux Reserve	485	Local	$ 500.00
Styx River Reserve Dunvegan/Skydale	3006	Riverbank	$ 500.00
Styx River Reserve Lower Styx Road	337	Riverbank	$ 500.00
Travis Wetland extn	19100	Regional	$ 1,910.00
Walnut Tree Park extn	50	Local	$ 500.00
Wilmington Reserve Extn.	2613	Local	$ 1,959.75
Worcester Pump Station	852	Local	$ 639.00
	4081809		**$ 217,956.05**

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- **Capital Programme Impact** $114,654

The creation of new assets derived from the previous year's capital programme will result in additional maintenance cost requirements. These are detailed in the following schedule:

Asset Type	Number	M2	Lineal M	Cost $
Bridges & Boardwalks			197	$ 394.00
Playgrounds	8			$ 1,040.00
Teenage Recreational Facilities	5			$ 241.00
Seats	15			$ 510.00
Tables	5			$ 170.00
Lighting	3			$ 21.00
Drinking Fountains	8			$ 3,200.00
Irrigation Systems	6			$ 2,200.00
Toilets	3			$ 9,351.00
Car Parks		2730		$ 1,610.00
Paths		1741		$ 435.00
Fences			829	$ 133.00
Tennis Courts	1			$ 200.00
Shrub Borders		32626		$ 20,016.00
Street Tree Plantings	516			$ 6,192.00
Amenity Grass Areas		8832		$ 2,120.00
Pergolas	1			$ 54.00
Cemetery Beams			1000	$ 320.00
Barbeques	1			$ 450.00
Specimen Trees	644			$ 1,932.00
Native Bush Area		2050		$ 1,025.00
Jetties & Canoe Ramps	2			$ 40.00
Regional Parks - Tracks, Plantings, Furniture				$ 31,500.00
English Park Grounds				$ 22,000.00
Sister Cities Garden Park				$ 9,500.00
Total				**$ 114,654.00**

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- **Waterways Utility Installations** $25,000
  Additional funding is required to meet the cost of maintaining new waterway utility assets including pipe line inlet structures, detention basins built for new subdivisions and the Templeton Soakage Basin.

New Operating Initiatives and Matching Operating Substitutions or efficiency gains

New Operation Initiative		Matching Substitution	
Botanic Gardens Information Centre Support Currently there are 2 FTEs allocated to manage the information centre and provide administration support to the Botanic Gardens 7 days per week. Work loads and customer demands have increased considerably over the last year and it is now essential to provide additional resources. It is anticipated a further person will be required to service the counter during opening hours which equates to 1430 hours per year. (0.7 FTE)	$25,300	Revenue derived from commercial rentals and from information centre sales is expected to increase by $15,300 and operational savings in the Botanic Gardens Nurseries and Conservatories will provide a further $10,000 to fund this initiative	($25,300)

Fee Changes

- **Beach Permits** ($2,250)
  It is intended to increase the Beach Access permit from $10.00 to $25.00 for 6 months. This is necessary to cover the cost of managing this activity.

- **Mini Golf at Spencer Park** ($1,700)
  The present charge differentiates between children ($2.00) and adults ($3.00) and it is intended to institute a single fee of $3.00 per person.

- **Picnic Fees** ($1,100)
  Picnic Bookings for 20 people or less are currently free. It is intended to apply a fee of $22.00 to cover booking and management costs.

- **Sports Ground Charges** $25,137
  The real impact of the Council decision to eliminate the majority of sports ground charges has now been calculated and this will result in a larger reduction in revenue than initially anticipated. The sports ground revenue will reduce from $48,200 in 2001/02 to $23,063 in 2002/03.

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Efficiency Gains

- **City Care Contract Agreement** ($108,718)
  The agreement with City care provides for a further reduction of 2.5% on parks maintenance work covered by contract. Note that this is the last year that the agreed reduction applies.

New Capital Initiatives and Matching Capital Substitutions

Following the merger of the Parks Unit with the Waterways and Wetlands section of the Water Services Unit a review has been carried out of the respective five year capital programmes. The review focus has been on reassessing and re-prioritising projects in accordance with unit strategic objectives and, in particular, to more accurately reflect the Waterways and Wetlands Natural Assets Management Strategy and the Parks Asset Management Plan. In addition to this the opportunity has been taken to realign different projects on the same reserve to a single year to reduce disruption and to eliminate ‘repeat’ consultation exercises.

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
Irrigation System Replacements	**2002/03**			**2002/03**		
Branston Park	5,000	25,400	Hornby Domain	-15,000	0	Hornby Domain deferred to 2006/07 as Branston Park and Somerfield Park are higher priorities.
Somerfield Park	10,000	27,500				
	2003/04			**2003/04**		
Linwood Park	23,500	53,500	Heathcote Domain	-23,500	0	Heathcote Domain deferred to 2005/06. Linwood Park higher priority.
Botanic Gardens Mains Connection	15,000	15,000	Cypress Gardens (Playing Field reconstruction)	-15,000	0	Cypress Gardens deferred to 2006/07 to tie in with other development.
	2005/06			**2005/06**		
Heathcote Domain	30,000	30,000	South Brighton Domain	-40,000	0	Work at South Brighton Domain being sponsored by supplier.
Amenity Irrigation	10,000	42,000				

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
Drainage Work	**2002/03**			**2002/03**		
Fendalton Park	40,000	40,000	Tullet Park	-75,000	0	Tullet Park deferred to 2003/04 . Fendalton Park and Edmonds Park higher priority.
Edmonds Park	35,000	35,000				
	2003/04			**2003/04**		
Tullet Park	30,000	30,000	Fendalton Park	-30,000	0	Fendalton Park completed in 2002/03
	2005/06			**2005/06**		
Hagley Park	30,000	30,000	Edmonds Park	-30,000	0	Edmonds Park completed in 2002/03
Irrigation Systems (New)	**2002/03**			**2002/03**		
Sheldon Park Stage 2	50,000	50,000	Ray Blank Park	-50,000	0	Ray Blank Park deferred to 2006/07 to tie in with other works.
Hagley Park Events Area	30,000	30,000	Papanui Domain	-30,000	0	Deferred to 2007/08 as Hagley Events area a higher priority and Papanui Domain planning incomplete.
	2004/05			**2004/05**		
Botanic Gardens	57,000	87,000	Scott Park	-12,000	0	Scott Park deferred to 2006/07 as Botanic Gardens a higher priority.
			Cypress Gardens	-15,000	0	Cypress Gardens deferred to 2006/07 as Botanic Gardens a higher priority.
			Mona Vale	-30,000	0	Mona Vale deferred to 2005/06 as Botanic Gardens a higher priority.
	2005/06			**2005/06**		
Mona Vale	30,000	60,000	Botanic Gardens	-30,000	0	Botanic Gardens work brought forward to 2004/05

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Playground (Renewals)	**2002/03**			**2002/03**		
Owen Mitchell Park	20,000	50,000	Barnett Park	-40,000	0	Barnett Park deferred to 2006/07 to allow sufficient funding of a larger district playground.
Charleston Reserve	10,000	25,000				
Moyna Reserve	10,000	25,000				
	2003/04			**2003/04**		
Upper Riccarton Domain	50,000	80,000	Central New Brighton	-50,000	0	Central New Brighton Project carried out in 2002/03
Warren Park	20,000	60,000	Murchison Park	-20,000	0	Murchison Park deferred to 2006/07
	2004/05			**2004/05**		
Spencer Park	55,000	125,000	Burwood Park North	-35,000	0	Burwood Park North deferred to 2006/07 as some upgrade work already done.
			Wolsey Reserve	-20,000	0	Upgrade already done
	2005/06			**2005/06**		
Bradford Park	20,000	55,000	Kaiwara Reserve	-20,000	0	Upgrade already done
Playgrounds (New)	**2003/04**			**2003/04**		
Avonhead Park	30,000	90,000	Ray Blank Park	-20,000	0	Ray Blank Park deferred to 2006/07 to tie in with other works.
Donnell Park	10,000	35,000	Avebury Park	-20,000	0	Avebury Park deferred to 2004/05 as some upgrade work already done.
	2004/05			**2004/05**		
Avebury Park	20,000	20,000	Yaldhurst Domain	-20,000	0	Yaldhurst Domain deferred to 2006/07.

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
Nurseries	**2002/03**		**Irrigation Systems New**	**2002/03**		
Irrigation	10,000	10,000	Parks Amenity Turf	-10,000	36,800	To continue with the upgrade of the Nursery Irrigation system
	2003/04			**2003/04**		
Irrigation	10,000	10,000	Parks Amenity Turf	-10,000	35,900	To continue with the upgrade of the Nursery Irrigation system
Reserves Development	**2002/03**			**2002/03**		
Westminster Park	10,000	35,000	Withells Island Reserve	-100,000	96,600	Withells Island Reserve funding reduced and spread over two years
Halswell Domain Extn.	40,000	40,000				To finish the development of the Domain extension.
Ferrymead Reserve Extn.	50,000	90,000				Funding required to coincide with other Heathcote Valley development.
	2003/04			**2003/04**		
Withells Island Reserve	20,000	30,000	Westlake Park	-15,000	0	Westlake Park development complete.
Donnell Park	15,000	15,000	Estuary Green Edge	-10,000	40,000	To allow Donnell Park to be completed.
			Port Hills Reserves	-10,000	90,000	
Amenity Landscape/Planting Projects	**2002/03**			**2002/03**		
Garden Enhancements	30,000	30,000	Rawhiti Domain	-10,000	0	To specifically fund upgrades of highly visible amenity gardens
			Park Safety Planting	-20,000	22,500	

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	2003/04			**2003/04**		
Garden Enhancements	40,000	40,000	Park Safety Planting	-20,000	22,500	To specifically fund upgrades of highly visible amenity gardens
			Minor Landscape Works	-20,000	19,200	
	2004/05			**2004/05**		
Garden Enhancements	50,000	50,000	Park Safety Planting	-20,000	22,500	To specifically fund upgrades of highly visible amenity gardens
			Minor Landscape Works	-30,000	30,000	
	2005/06			**2005/06**		
Garden Enhancements	60,000	60,000	Minor Landscape Works	-20,000	20,000	To specifically fund upgrades of highly visible amenity gardens
			The Duncan Park	-40,000	0	To be funded from Conservation Reserves funding
Reserve Purchases	**2002/03**			**2002/03**		
			Waterways and Wetlands Purchases	-100,000	0	
	2003/04			**2003/04**		
			Waterways and Wetlands Purchases	-100,000	0	To offset sale of land at Halswell Quarry forgone in the Property Unit in 2001/02.
	2004/05			**2004/05**		This land will now be used for the Halswell Quarry Park extension
			Waterways and Wetlands Purchases	-100,000	0	
	2005/06			**2005/06**		
			Strategic Purchases	-100,000	810,000	

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
Buildings/Equip. Replacement	**2004/05**			**2004/05**		
Beverley Park Toilets	45,000	45,000	Avebury Park Toilets	-45,000	0	Avebury Park Toilets deferred to 2006/07. Beverley Park toilets supported by H/F Board and residents groups.
	2005/06			**2005/06**		
Malvern Park Toilets	30,000	30,000	Taylors Mistake Changing Rooms	-30,000	90,000	Budget for Taylors Mistake reviewed based on recent work elsewhere
Buildings/Equip. Upgrades	**2005/06**			**2005/06**		
Spencer Park Office	25,000	25,000	Groynes Information Centre	-25,000	0	Groynes Info. Centre now funded under Replacements in 2006/07
Car Park Driveway Formation	**2002/03**			**2002/03**		
Horseshoe Lake	25,000	25,000	Kaianga Park	-25,000	0	Horseshoe Lake higher priority and ties in with Toilet construction
Buildings/Equipment New	**2002/03**			**2002/03**		
Englefield Reserve Toilet	40,000	40,000	Westminster Park Toilet/Pavilion	-110,000	0	Westminster Park deferred until 2003/04 when old yard site issues resolved
Horseshoe Lake Toilet	40,000	40,000				Brought forward to tie in with other development works
Bottle Lake Ranger's House Extn.	30,000	30,000				Brought forward to address cramped accommodation

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	2003/04			**2003/04**		
Westminster Park Toilet/Pavilion	60,000	60,000	Englefield Reserve Toilet	-40,000	0	Englefield Toilet carried out in 2002/03
Port Hills Office	56,400	56,400	Horseshoe Lake Toilet	-40,000	0	Port Hills Office accommodation desperately needs addressing.
			Bottle Lake Ranger's House Extn.	-36,400	0	Carried out in 2002/03
	2004/05			**2004/05**		
Port Hills Composting Toilet	30,000	30,000	Bexley BMX area Toilet	-30,000	0	Bexley BMX Toilet done in 2001/02
	2005/06			**2005/06**		
Templetons Road/A&P Site Toilet/Pavilion	30,000	153,400	Port Hills Composting Toilet	-30,000	0	Composting toilet moved forward to 2004/05
Waterways & Wetlands: Restoration	**2002/03**			**2002/03**		
Port Hills Heathcote Heritage Park	406,000	406,000	Seed Tree Blocks	-95,000	51,000	New concept driven by development proposals. $406,00 required 2002/03.
			Gully Planting	-4,000	5,000	Heathcote Heritage Park has greater priority.
			Stream Restoration	-182,000	50,000	Heathcote Heritage Park has greater priority.
			Ponding Basins & Wetlands	-40,000	0	Heathcote Heritage Park has greater priority.
			Community Initiatives	-80,000	0	Heathcote Heritage Park has greater priority.
			Canal Reserve Corridor	-5,000	19,000	Heathcote Heritage Park has greater priority.

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	2003/04			**2003/04**		
Heathcote Heritage Park	284,000	284,000	Seed Tree Blocks	-16,400	88,600	New concept driven by development proposals.
			Stream Restoration	-112,000	70,000	Heathcote Heritage Park has greater priority.
			Ponding Basins & Wetlands	-70,000	10,000	Heathcote Heritage Park has greater priority.
			Community Initiatives	-70,000	10,000	Heathcote Heritage Park has greater priority.
			Cashmere Worsleys Valleys Link	-15,600	34,400	Cashmere-Worsleys pushed to 2002/03 after hearing decision 2001 to allow development. Anticipate opportunity to purchase. Some funding therefore able to be re-allocated to Seed tree Blocks.
	2002/03			**2002/03**		
Heathcote River Bank Stabilisation Cashmere Stream-Opawa	25,000	54,000	Wigram: St John of God Waterways & Plantings	-25,000	30,000	Need for greater banks stabilisation along Riverlaw Tce; Esplanade Strip along this stretch will suffice.
	2003/04			**2003/04**		
Lower Heathcote Planting Establishment	30,000	45,000	Living Streets Project	-30,000	82,000	Cost smoothing allows sub to Lower Heathcote Planting Establishment.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2002/03			**2002/03**		
Styx River Planning & Investigations	20,000	40,000	Styx River Waterways & Wetlands	-35,000	85,000	$35,000 of waterways and Wetlands restoration on hold to allow better determination of long term activity programme (Planning & Investigations).
Styx River Signage, Interp & Artworks	15,000	25,000				Intention to retain Radcliffe Road property. Interpretation required for this.
	2003/04			**2003/04**		
Planning & Investigations	20,000	40,000	Waterways & Wetlands Restoration	-35,000	120,000	$35,000 of waterways and Wetlands restoration on hold to allow better determination of long term activity programme (Planning & Investigations).
Signage, Interpretation and artworks	15,000	25,000				Intention to retain Radcliffe Road property. Interpretation required for this.
	2002/03			**2002/03**		
Avon River Bexley–Estuary Bankworks	6,000	60,500	Gabions	-6,000	0	Gabions to be included in Bankworks.
	2003/04			**2003/04**		
Bexley–Estuary Bankworks	6,000	43,000	Gabions	-6,000	0	Gabions to be included in Bankworks.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2002/03			**2002/03**		
Estuary – Lagoon Planning & Investigations	5,000	5,000	Estuary – Lagoon Corridor Signage & Interp	-5,000	15,000	$15,000 adequate for Signage and interpretation given current level of activities in area. $5,000 required for planning sea level rise mitigation works.
Community Initiatives	3,000	15,000	Heathcote – Ecological Sites Enhancement & Interp	-1,000	1,000	Additional $3k required to pay for Estuary community group.
			Linwood/Woolston Green Edge	-2,000	110,000	
	2003/04			**2003/04**		
Planning & Investigations	5,000	5,000	Halswell-Wigram: Paparua Stream Flow Attn	5,000	82,000	Stream Flow attenuation not an immediate priority / cost smoothing required. $5,000 required for planning sea level rise mitigation works.
Planning & Investigations	20,000	20,000	Linwood/Woolston: Green Edge	-20,000	33,000	Majority of green edge project to be carried out by Water & Waste. Planning & Investigations required for E-Lagoon Green Corridor area to better determine capex requirements.
	2002/03			**2002/03**		
Avon Tributaries Restoration	26,150	366,750	Linwood/Woolston: Green Edge	-26,150	83,850	At this stage Water & Waste Unit are to carry out most of green Edge project. Avon Tributaries requires planning and investigations funding to better determine future restoration needs.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2003/04			**2003/04**		
Restoration	61,500	366,150	Paparua Stream Flow Attn	-61,500	20,000	Stream Flow attenuation not an immediate priority / cost smoothing required. Avon Tributaries requires planning and investigation funding to determine future restoration needs.
	2002/03			**2002/03**		
Central City Planning & Investigations	10,000	10,000	Heathcote Ecological & Heritage Sites Interp	-10,000	0	Ecological and Heritage Sites Interpretation partially accomplished by Heathcote Valley project. Planning & Investigations required for CCN's to better determine capex programme implication of Waterways strategy.
	2003/04			**2003/04**		
Planning & Investigations	10,000	10,000	Linwood-Woolston Green Edge	-10,000	23,000	At this stage Water & Waste Unit are to carry out most of green Edge project. Planning & Investigations required for CCN's to better determine capex programme implication of Waterways strategy.
	2002/03			**2002/03**		
Halswell/Wigram Nottingham Stm Planting	20,000	20,000	Cashmere Stream Green Corridor	-20,000	2,000	Green corridor delayed by 2 years to better coincide with presumed development period.
	2003/04			**2003/04**		
Nottingham Stm Planting	20,000	20,000	Linwood-Woolston Green Edge	-20,000	3,000	Is a community expectation to continue this project. At this stage Water & Waste Unit are to carry out most of green Edge project.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2003/04			**2003/04**		
Cashmere Stream Natural Ponding Areas	30,000	30,000	Heathcote: Living Streets Project	-28,750	40,000	Cost smoothing of Street works line item allows funding for planning & investigations for Natural Ponding Areas which is postponed from 2002/03 to better coincide with planned activities.
			Cashmere Stream Green Corridor	-1,250	23,750	Delayed by 2 years (see above).
	2002/03			**2002/03**		
Otukaikino: Planning & Investigations	21,000	37,000	Styx: Kaputone	-8,000	0	Kaptone Purchases & Covenants (and other tributaries) to be included under Styx River & Tributaries Purchases and covenants line item. Planning & Investigations required for Otukaikino to better define future capital works required.
			Cashmere: Cashmere Stream Green Corridor	-2,000	0	Delayed by 2 years (see above).
			Heathcote: Ecological sites Enhancement & Interp	-1,000	0	Rationalised with Heathcote Ecological & Heritage Sites Interpretation to save funds.
			Marshland: Canal Reserve Corridor	-10,000	9,000	Restoration delayed to coincide with later subdivision/purchase.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2003/04			**2003/04**		
Planning & Investigations	10,000	35,000	Halswell-Wigram: Paparua Stream Flow Attn	-20,000	0	Stream Flow attenuation not an immediate priority / cost smoothing required. Planning & Investigations required for Otukaikino to better define future capital works required.
Riparian Development	5,000	35,000				Otukaikino generally under resourced area.
Wetland Restoration	5,000	25,000				Otukaikino generally under resourced area.
Plant Establishment	3,000	15,000	Linwood-Woolston Green Edge	-3,000	0	Otukaikino generally under resourced area.
PROTECTION	**2002/03**			**2002/03**		
Port Hills Lyttelton Port Coy Land	250,000	250,000	Land Acquisition d/s Wigram Rd.	-250,000	365,000	Originally proposed Land acquisition d/s Wigram Road now partially accomplished by esplanade strip acquired as a result of Aidenfield subdivision.
	2003/04			**2003/04**		
Coffey Block	100,000	100,000	Marshland: Canal Reserve Corridor	-31,000	0	Canal Reserve Corridor can be delayed to 2006/07 in line with Waterways Strategy. Rezoning of rural land. Possible purchase required.
			Estuary – Lagoon Signage and Interpretation	-1,000	20,000	
			Upper Heathcote Reserve Development	-9,000	90,000	$90k required for Aidenfield development
			Cashmere Stream Green Corridor	-3,750	20,000	Delayed by 2 years (see above)

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
			Port Hills: Cashmere/Worsleys Valleys Link	-34,400	15,600	Cashmere-Worsleys pushed to 2002/03 after hearing decision 2001 to allow development. Anticipate opportunity to purchase.
			Steam Wharf Stream	-20,000	0	Purchase may be easier with subsequent owner; not urgent.
Lyttelton Port Coy Land	250,000	250,000	Styx: Sheppards Stream	-250,000	60,000	Owner not prepared to negotiate at this stage.
	2002/03			**2002/03**		
Marshland Snellings Drain Cost Share	40,000	40,000	Snellings Green Corridor – restoration	-40,000	155,000	Land purchase cost share. Start next year -agreement with developers. Sub from restoration as is lower priority.
Snellings Green Corridor – protection	100,000	155,000	Cranford St/QEII Drain Catchments	-100,000	77,000	Restoration delayed pending Transit NZ decision on Northern Arterial. Land purchase required for Snellings Green Corridor as per strategy.
Cashmere Worsleys Valley Link	9,000	9,000	Marshland: Canal Reserve Corridor	-9,000	0	Canal Reserve Corridor can be delayed to 2006/07 in line with Waterways Strategy. Cashmere-Worsleys pushed to 2002/03 after hearing decision 2001 to allow development. Anticipate opportunity to purchase.
	2003/04		**2003/04**			
Snellings Dn Cost Share	40,000	40,000	Snellings Dn Green Corridor	-40,000	150,000	Land purchase cost share. Start next year -agreement with developers. Sub from restoration as is lower priority.
Snellings Green Corridor	100,000	100,000	Knights Strm Purchase & Covenants	-100,000	220,000	Possible to spread Knights Stm over longer period. Land purchase required for Snellings Green Corridor as per strategy.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2003/04			**2003/04**		
Otukaikino Upper System Purchase	20,000	20,000	Cashmere Stream Green Corridor	-20,000	0	Cashmere Green Corridor delayed by 2 years (see above). Protection funding required to bring budget in line with strategy and to protect water quality in catchment.
	2002/03			**2002/03**		
Avon River Tributaries Protection	83,250	83,250	Linwood/Woolston Green Edge	-83,250	0	At this stage Water & Waste Unit are to carry out most of green Edge project. Avon Tributaries requires planning and investigations funding to better determine future protection needs.
	2003/04			**2003/04**		
Protection	83,250	83,250	Heathcote: Living Streets Project	-13,250	68,750	
			Heathcote River: Ecological Sites, Interp	-70,000	0	Rationalised with Heathcote Ecological & Heritage Sites Interpretation to save funds. Avon Tributaries requires planning and investigations funding to better determine future protection needs.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2002/03			**2002/03**		
Stock Water Races PPCS Site	30,000	30,000	Cashmere – Natural Ponding Areas	-30,000	0	Planning & Investigations for Natural Ponding Area delayed by 1 year to better coincide with likely future open space protection funding. Protection funding required for PPCS site as per Waterways Strategy.
	2003/04			**2003/04**		
Halswell Wigram Owaka & Awatea Green Corridor	60,000	60,000	Knights Stream Purchase & Covenants	-60,000	160,000	Possible to spread Knights Stm over longer period. Delayed 2 years to better coincide with likely subdivision given rezoning.
	2002/03			**2002/03**		
Heathcote Lyttelton Ecological Hazard Buffer	240,000	240,000	Land Acquisition d/s Wigram Rd.	-240,000	125,000	Purchase to secure buffer. Area susceptible to liquifaction. Subject to City Plan variation rural – B4. Seen as more urgent now as result of Heathcote Valley variation hearing.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

NET COST SUMMARY		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	386,664	493,080
Consents	Page 9.4.10	298,961	332,484
Community Partnerships	Page 9.4.11	369,973	380,748
Rural Fire Fighting	Page 9.4.13	0	0
NET COST CUSTOMER SERVICES		1,055,598	1,206,312
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	805,433	1,005,784
Street Landscapes	Page 9.4.14	846,493	873,612
Garden & Heritage Parks	Page 9.4.14	3,179,637	3,234,360
Sports Parks	Page 9.4.24	3,235,777	3,474,246
Local Parks	Page 9.4.25	2,207,092	2,530,602
Riverbanks and Conservation Parks	Page 9.4.26	565,077	579,540
Regional Parks	Page 9.4.27	3,914,363	4,054,136
Cemeteries	Page 9.4.39	385,727	417,628
Nursery Products	Page 9.4.41	(2,893)	(32,449)
NET COST ENVIRONMENTAL		15,136,707	16,137,460

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**OUTPUT CLASS SUMMARY**

		2001/2002 BUDGET $	2002/2003 BUDGET $
SUPPORT			
Plans & Policy Statements	Page 9.4.42		
Advance Park Planning	Page 9.4.42	323,296	319,402
Reserve Management Plans	Page 9.4.43	42,193	48,426
Other Plans	Page 9.4.43	455,288	438,657
NET COST SUPPORT		820,777	806,486
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	191,328	175,836
Information Requests - External	Page 9.4.44	230,545	168,893
Education Programme	Page 9.4.45	149,694	147,967
GIS Information	Page 9.4.45	133,896	174,514
Democratic Processes	Page 9.4.46	66,679	65,173
NET COST - INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		772,142	732,383
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	95,457	46,269
Resource Consents External	Page 9.4.47	35,601	38,747
Bylaws	Page 9.4.48	15,206	17,466
NET COST - CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		146,265	102,483
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.49	526,800	474,022
City Plan	Page 9.4.50	28,355	23,545
Regional Plan	Page 9.4.50	1,270	4,332
NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		556,424	501,899

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

		2001/2002 BUDGET	**2002/2003 BUDGET**
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.51	4,672,521	6,080,733
Waterways And Wetlands Maintenance	Page 9.4.51	3,067,060	3,121,597
NET COST - WATERWAYS AND WETLANDS		7,739,581	9,202,330
TOTAL NET COST PARKS		26,227,495	28,689,353
CAPITAL OUTPUTS (RESTRICTED)	Page 9.4.60	6,893,137	6,098,062
CAPITAL OUTPUTS (INFRASTRUCTURAL)	Page 9.4.60	6,903,852	7,188,500
CAPITAL OUTPUTS (FIXED ASSETS)	Page 9.4.60	1,803,714	1,711,855
TOTAL ASSET PURCHASES		15,600,704	14,998,417
FINANCING TRANSFERS (CASH IN LIEU & OTHERS)	Page 9.4.94	(3,590,700)	(3,727,732)
COST OF CAPITAL EMPLOYED		13,216,446	14,183,351

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

OUTPUT CLASS EXPENDITURE		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	386,664	493,080
Consents	Page 9.4.10	395,961	405,484
Community Partnerships	Page 9.4.11	558,862	569,637
Rural Fire Authority	Page 9.4.13	536,407	585,429
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	1,041,633	1,215,284
Street Landscapes	Page 9.4.14	986,876	1,025,670
Garden & Heritage Parks	Page 9.4.14	3,403,937	3,480,222
Sports Parks	Page 9.4.24	3,325,777	3,579,846
Local Parks	Page 9.4.25	2,207,092	2,530,602
Riverbanks and Conservation Areas	Page 9.4.26	565,077	579,540
Regional Parks	Page 9.4.27	4,415,389	4,665,649
Cemeteries	Page 9.4.39	971,937	1,029,083
Nurseries	Page 9.4.41	841,126	809,952
SUPPORT			
Plans & Policy Statements	Page 9.4.42	820,777	806,486

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUTS	**OUTPUT CLASS SUMMARY**

OUTPUT CLASS EXPENDITURE (CONTINUED)		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	191,328	175,836
Information Requests - External	Page 9.4.44	230,545	168,893
Education Programme	Page 9.4.45	149,694	147,967
GIS Information	Page 9.4.45	134,896	175,514
Democratic Processes	Page 9.4.46	66,679	65,173
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	95,457	46,269
Resource Consents External	Page 9.4.47	35,601	38,747
Bylaws	Page 9.4.48	15,206	17,466
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.49	526,800	474,022
City Plan	Page 9.4.50	28,355	23,545
Regional Plan	Page 9.4.50	1,270	4,332
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.51	4,813,521	6,221,733
Waterways And Wetlands Maintenance	Page 9.4.51	3,078,060	3,137,597
		29,824,929	32,473,059

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**OUTPUT CLASS SUMARY**

OUTPUT CLASS REVENUE & RECOVERIES		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	0	0
Consents	Page 9.4.10	97,000	73,000
Community Partnerships	Page 9.4.11	188,889	188,889
Rural Fire Authority	Page 9.4.13	536,407	585,429
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	236,200	209,500
Street Landscapes	Page 9.4.14	140,383	152,058
Garden Parks	Page 9.4.14	224,300	245,862
Sports Parks	Page 9.4.24	90,000	105,600
Regional Parks	Page 9.4.27	501,026	611,513
Cemeteries	Page 9.4.39	586,210	611,455
Nursery Products	Page 9.4.41	844,019	842,401

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**OUTPUT CLASS SUMARY**

OUTPUT CLASS REVENUE & RECOVERIES (CONTINUED)		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	0	0
Information Requests - External	Page 9.4.44	0	0
Education Programme	Page 9.4.45	0	0
GIS Information	Page 9.4.45	1,000	1,000
Democratic Processes	Page 9.4.46	0	0
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	0	0
Resource Consents External	Page 9.4.47		
Bylaws	Page 9.4.48	0	0
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Regional Plan	Page 9.4.50	0	0
WATERWAYS & WETLANDS			
Utilities Maintenance	Page 9.4.51	141,000	141,000
Waterways And Wetlands Maintenance	Page 9.4.51	11,000	16,000
TOTAL REVENUE & RECOVERIES		3,597,434	3,783,706
NET COST FOR PARKS UNIT		26,227,495	28,689,353

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE

Description

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

Objectives for 2002/03

1. Respond to enquiries and proactively provide information and advice to meet customer expectations.
2. Ensure that all key information relating to park activities is available on the world wide web.
3. Provide information on park activities trends and issues for the elected members of Council.

Performance Indicators

1.1 85% of customers satisfied with level of service received as indicated through survey analysis. *(2000/01 results - Survey indicated 84% obtained all the help they required, 63% regard speed of service particularly fast and 33% about right, 81% rated persons as helpful to very helpful).*

2.1 Review existing material and place new information on the web by 30 June 2003. *(200/01 results – Information provided for Botanic Gardens, Bottle Lake Forest management plan, Coastal Strategy, Bexley Wetlands, Ecological heritage sites, Garden Parks, Cemeteries, Weddings in parks).*

3.1 Run at least two (2) information seminars for elected members by 30 June 2003 (*2000/01 – new Performance Indicator*).

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Internal Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.20)%	1.59%	139,240	158,282
TOTAL - INTERNAL ADVICE			139,240	158,282
Sub Output : External Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.31)%	2.10%	151,814	209,106
TOTAL - EXTERNAL ADVICE			151,814	209,106
Sub Output : Output Overheads				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	10,074
TOTAL COST - OUTPUT OVERHEADS			0	10,074

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE

For text see page 9.4.text.8.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Elected Member Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.82)%	1.16%	95,610	115,618
TOTAL COST - ELECTED MEMBER ADVICE			95,610	115,618
REVENUE				
Internal Recoveries			0	0
TOTAL REVENUE			0	0
NET COST - ELECTED MEMBER ADVICE			95,610	115,618
TOTAL CONSULTATION & ADVICE			**386,664**	**493,080**

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **CONSULTATION & ADVICE**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Consultees and inquirers are the direct beneficiaries of the service.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSULTATION & ADVICE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	107,222	29,663	3,898	7,142		147,924	CapValAll
70.00% Direct Benefits	345,156	-	-	-	-		345,156	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	345,156	107,222	29,663	3,898	7,142	-	493,080	
Modifications								
Transfer User Costs to Rating	(345,156)	250,185	69,213	9,095	16,664		-	CapValAll
Non-Rateable	-	18,130	5,016	659	(23,805)		-	CapValGen
Total Modifications	(345,156)	268,315	74,229	9,754	(7,142)	-	-	
Total Costs and Modifications	-	375,538	103,891	13,652	-	-	493,080	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	375,538	103,891	13,652	-	-	493,080	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	375,538	103,891	13,652	-	-	493,080	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS

For text see pages 9.4.text.10.ii, 9.4.text.10.iii.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS

Description

- Provide advice and prepare reports on lease/licence applications (private and commercial), easements, classification, zoning, recreational uses, trees and other non-Council sponsored developments on parks, including consenting to development upon neighbour's land.

- Provide advice and review Council bylaws and code of practices pertaining to Parks and Waterways to ensure that they are current and up to date.

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

Objectives for 2002/03

1. To formalise outstanding agreements with community groups who currently occupy parks but have no formal tenure of occupation (12) or whose leases have expired (8), putting in place standardised lease documents.

2. Offer standardised lease documentation to community groups who currently occupy parks under inappropriate licence documentation (11).

3. Upgrade 25 codes of practice to ensure that they reflect current Council practice and policies, and where appropriate, having the practices ratified as Council policy.

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

5. Develop a new Bylaw which governs activities occurring on parks.

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

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS

Performance Indicators

1.1 Complete the formalisation of 20 outstanding agreements with community groups by 30 June 2003. *(2000/01 results – 37 lease agreements reported to Parks and Recreation Committee for formalisation. Awaiting Ngai Tahu input prior to adoption by Council).*

2.1 Transfer at least five community groups from licence tenure to formal lease agreements by 30 June 2003. *(2000/01 - New Performance Indicator).*

3.1 Review 25 codes of practice to ensure that they reflect current Council practice and policies, where appropriate having the practices ratified as Council policy by June 2003. *(2000/01 - New Performance Indicator).*

4.1 95% of completed lease, licence and concession applications received are to be processed, and a Council decision given, within a maximum period of three months from date of receipt. *(2000/01 results – 50 of the 53 lease, licence and easement applications received processed within three months).*

5.1 Prepare a new Parks Bylaw to at least draft stage by 30 June 2003. *(2000/01 - New Performance Indicator).*

6.1 Advice is provided on tree protection consents on time to ensure the 20-day statutory requirement for response is met. *(2000/01 results – 95% of applications completed within statutory time frame).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : City Plan Consents				
DIRECT COSTS				
Licences/Easements Policy Consultation			5,000	10,000
Professional Fees			148,000	143,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.01)%	0.75%	117,725	74,748
Alloc O/Head - Output Corporate Overheads Cost Centre			0	7,867
TOTAL COST CITY PLAN CONSENTS			270,725	235,615
Sub Output : Leases				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.08)%	1.70%	125,236	169,869
TOTAL COST - LEASES			125,236	169,869
REVENUE				
Internal Recoveries			94,000	70,000
External Revenue			3,000	3,000
TOTAL REVENUE			97,000	73,000
NET COST - CONSENTS			298,961	332,484

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **CONSENTS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : CONSENTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	58,783	16,262	2,137	3,915		81,097	CapValAll
80.00% Direct Benefits	324,387	-	-	-	-		324,387	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	324,387	58,783	16,262	2,137	3,915	-	405,484	
Modifications								
Transfer User Costs to Rating	(251,387)	182,217	50,410	6,624	12,137		0	CapValAll
Non-Rateable	-	12,225	3,382	444	(16,052)		-	CapValGen
Total Modifications	(251,387)	194,442	53,792	7,068	(3,915)	-	0	
Total Costs and Modifications	73,000	253,225	70,054	9,205	-	-	405,484	
Funded By								
18.00% User Charges	73,000						73,000	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
82.00% Capital Value Rating	-	253,225	70,054	9,205	-	-	332,484	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	73,000	253,225	70,054	9,205	-	-	405,484	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS

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

Description

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

Objectives for 2002/03

1. Seek external funding or other contributions for projects through 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 environmental education service to schools, interest groups and families.
5. Build relationships with sports clubs based on parks and determine their service needs.
6. Develop a scheme to engender community participation and guardianship of parks and waterways.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Sponsorship and Volunteer Services				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.52)%	0.51%	60,888	51,011
TOTAL COST - SPONSORSHIP & VOLUNTEER SERVICES			60,888	51,011
REVENUE				
External Recoveries			100,000	100,000
TOTAL REVENUE - SPONSORSHIP & VOLUNTEER SERVICES			100,000	100,000
NET COST SPONSORSHIP AND VOLUNTEER SERVICES			(39,112)	(48,989)
Sub Output : Promotion & Marketing				
DIRECT COSTS				
Promotion Costs			47,500	64,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.82)%	1.08%	95,167	108,208
NET COST PROMOTION & MARKETING			142,667	172,208

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS

Performance Indicators

1.1 Make at least three (3) applications and receive sponsorship assistance of at least $100,000 for projects by June 2003 *(2000/01 results – Sponsorship received for 10 projects to a value of $278,105).*

2.1 Undertake at least five (5) planting projects on parks with volunteer and community groups by 30 June 2003. *(2000/01 results – Plantings completed at 13 sites).*

3.1 Produce maps and information for brochures and fact sheets for three recreation activities and five parks by 30 June 2003. *(2000/01 results – Maps and information produced for three (3) Regional Parks).*

4.1 A minimum participation of 8000 students per annum in the LEOTC programme. *(2000/01 - New Performance Indicator).*

4.2 Develop two issues-based education activities for all target sites under the LEOTC programme. *(2000/01 - New Performance Indicator).*

5.1 Ascertain through a survey of sports clubs their level of satisfaction of assets and services provided on parks. *(2000/01 - New Performance Indicator).*

6.1 Review the Adopt a Park programme and reformat into a new community partnership scheme by 30 June 2003. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Education Services				
DIRECT COSTS				
Travis Wetlands Resource Kit (B/P)			0	0
Coast Care (B/P)			0	0
Operating Costs			23,889	23,889
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.95)%	2.04%	226,150	203,774
TOTAL COST			250,039	227,663
REVENUE				
External Revenue			88,889	88,889
TOTAL REVENUE			88,889	88,889
NET COST EDUCATION SERVICES			161,150	138,774
Sub Output : Signage/Parks Interpretation				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.48)%	0.55%	55,910	54,785
TOTAL SIGNAGE/PARKS INTERPRETATION			55,910	54,785
Sub Output : Recreational Services				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.42)%	0.50%	49,359	49,410
NET COST RECREATIONAL SERVICES			49,359	49,410
Sub Output : Output Overheads				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	14,560
TOTAL COST - OUTPUT OVERHEADS			0	14,560
TOTAL NET COST- COMMUNITY PARTNERSHIPS			369,973	380,748

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **COMMUNITY PARTNERSHIPS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : COMMUNITY PARTNERSHIPS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
82.00% General Benefits	-	338,577	93,666	12,308	22,551		467,102	CapValAll
18.00% Direct Benefits	102,535	-	-	-	-		102,535	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	102,535	338,577	93,666	12,308	22,551	-	569,637	
Modifications								
Transfer User Costs to Rating	86,354	(77,780)	(6,884)	(1,116)	(573)		(0)	NrProps
Non-Rateable	-	16,738	4,631	608	(21,978)		-	CapValGen
Total Modifications	86,354	(61,042)	(2,254)	(508)	(22,551)	-	(0)	
Total Costs and Modifications	188,889	277,535	91,413	11,800	-	-	569,637	
Funded By								
33.16% User Charges	188,889						188,889	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
81.90% Capital Value Rating	-	355,316	98,297	12,916	-	-	466,529	
-15.06% Uniform Annual Charge		(77,780)	(6,884)	(1,116)			(85,781)	
Total Funded By	188,889	277,535	91,413	11,800	-	-	569,637	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : RURAL FIRE FIGHTING

Description

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

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

Objectives for 2002/03

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. *(2000/01 results - Index maintained for both sites; 85 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. *(2000/01 results – 20 staff completed a 2 day basic fire training course).*

1.3 Complete 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 2003. (*2000/01 result – report completed for the Port Hills).*

2.1 Advertise the commencement and end of the fire restrictions, publicise any other safety requirements as necessary, and service within 24 hours of request 40 fire permits for Rural Areas. *(2000/01 results – commencement of fire seasons advertised on time and 60 permits issued).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : RURAL FIRE FIGHTING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Administration Costs			54,503	53,782
Fire Fighting Costs			322,358	373,271
Code Of Practice Training			28,565	28,345
TOTAL DIRECT COSTS			405,426	455,398
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.03)%	1.17%	120,213	116,396
Alloc O/Head - Output Corporate Overheads Cost Centre			0	4,429
Depreciation			10,768	9,206
TOTAL ALLOCATED COSTS			130,981	130,031
TOTAL COSTS			536,407	585,429
REVENUE				
External Revenue - NZ Fire Service			170,000	170,000
Internal Recoveries			366,407	415,429
TOTAL REVENUE			536,407	585,429
NET COST - RURAL FIRE FIGHTING			0	0
Cost of Capital Employed			1,760	4,696

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT: **RURAL FIRE FIGHTING**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Benefits accrue to rural fire permit holders.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CUSTOMER SERVICES**

OUTPUT : RURAL FIRE FIGHTING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	212,173	58,697	7,713	14,132		292,714	CapValAll
50.00% Direct Benefits	292,714	-	-	-	-		292,714	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	292,714	212,173	58,697	7,713	14,132	-	585,429	
Modifications								
Transfer User Costs to Rating	292,714	(212,173)	(58,697)	(7,713)	(14,132)		(0)	CapValAll
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	292,714	(212,173)	(58,697)	(7,713)	(14,132)	-	(0)	
Total Costs and Modifications	585,429	-	-	-	-	-	585,429	
Funded By								
100.00% User Charges	585,429						585,429	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	585,429	-	-	-	-	-	585,429	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

SUMMARY

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

Refer page 9.4.14 for Summary

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

NET OUTPUT SUMMARY		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
CITY WIDE PARKS MAINTENANCE	Page 9.4.15	805,433	1,005,784
STREET LANDSCAPES			
STREET TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.17	622,694	650,563
NEW STREET TREE PLANTING AND REPLACEMENTS	Page 9.4.18	223,799	223,049
STREET LANDSCAPE CONSULTANCY	Page 9.4.18	0	0
TOTAL NET COST - STREET LANDSCAPES		846,493	873,612
GARDEN AND HERITAGE PARKS			
GARDEN AND HERITAGE PARKS ADMINISTRATION	Page 9.4.19	242,583	311,447
BOTANIC GARDENS GROUNDS	Page 9.4.20	1,011,830	970,317
BOTANIC GARDENS NURSERY & CONSERVATORIES	Page 9.4.20	639,137	616,283
MONA VALE	Page 9.4.21	220,563	224,686
SEPARATE PARKS	Page 9.4.22	928,694	947,721
FOUNTAINS, CLOCKS AND STATUES	Page 9.4.23	136,830	163,906
TOTAL NET COST - GARDEN AND HERITAGE PARKS		3,179,637	3,234,360

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CITY WIDE PARKS MAINTENANCE

Description

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

Objectives for 2002/03

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

2. Undertake a survey of playgrounds city wide to ensure equipment is maintained in a safe condition and it complies with the New Zealand Standard.

3. Implement alterations to park access points to improve accessibility in accordance with the Parks & Waterways Access Strategy.

Performance Indicators

1.1 All programmed maintenance for parks houses completed to budget by 30 June 2003. *(2000/01 results – maintenance completed 8% over budget).*

2.1 Carry out an annual condition survey on all playgrounds in the city's parks by 30 June 2003. *(2000/01 results – Survey completed in 8 of the 12 contract areas).*

3.1 Identify priorities for access point modification and complete works by 30 June 2003. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: CITY WIDE PARKS MAINTENANCE			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : City Wide Operations				
DIRECT COSTS				
Operating Costs			533,418	501,158
			533,418	501,158
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.12)%	0.59%	14,389	59,026
Alloc O/Head - Output Corporate Overheads Cost Centre			0	27,137
Depreciation			385,912	391,599
Asset Write Off Costs			0	66,900
Debt Servicing			47,915	89,464
TOTAL COST - CITY WIDE OPERATIONS			981,633	1,135,284
REVENUE				
External Revenue			228,200	188,500
			228,200	188,500
NET COST - CITY WIDE OPERATIONS			753,433	946,784

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CITY WIDE PARKS MAINTENANCE

For text see page 9.4.text.15.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: CITY WIDE PARKS MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : City Wide Arboricultural Contract Work		
DIRECT COSTS		
Contract Tree Work	60,000	80,000
TOTAL COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	60,000	80,000
REVENUE		
External Revenue	8,000	21,000
	8,000	21,000
NET COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	52,000	59,000
TOTAL CITY WIDE PARKS MAINTENANCE	805,433	1,005,784
Cost of Capital	1,038,129	1,121,995

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **CITY WIDE PARKS MAINTENANCE**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CITY WIDE PARKS MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	704,715	194,957	25,618	46,937		972,228	CapValAll
20.00% Direct Benefits	243,057	-	-	-	-		243,057	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	243,057	704,715	194,957	25,618	46,937	-	1,215,284	
Modifications								
Transfer User Costs to Rating	(33,557)	30,225	2,675	434	223		0	NrProps
Non-Rateable	-	35,918	9,937	1,306	(47,160)		-	CapValGen
Total Modifications	(33,557)	66,143	12,612	1,739	(46,937)	-	0	
Total Costs and Modifications	209,500	770,858	207,569	27,357	-	-	1,215,284	
Funded By								
17.24% User Charges	209,500						209,500	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
80.02% Capital Value Rating	-	740,633	204,894	26,923	-	-	972,450	
2.74% Uniform Annual Charge		30,225	2,675	434			33,334	
Total Funded By	209,500	770,858	207,569	27,357	-	-	1,215,284	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : STREET LANDSCAPES

Description

- To maintain the health, safety and appearance of the urban tree resource of the city by undertaking arboricultural maintenance and renewal of trees to recognised arboricultural standards.

Objectives for 2002/03

1. Undertake a street tree maintenance quality survey to determine the effectiveness of the existing five (5) year cyclical maintenance programme, adherence to specifications and the feasibility of reducing the cycle to four (4) years.

2. Undertake a review of the street tree planting programme including planting and maintenance specifications, choice of tree species and operational costs with a view to decreasing losses, improving health and vigour and reducing the potential for damage to services and property.

Performance Indicators

1.1 Complete an expanded sample survey of the street tree maintenance programme by June 2003 and ensure a level of compliance within 10% of arboricultural specifications. *(2000/01 results – survey not carried out due to resources dealing with October 2000 storm).*

2.1 Complete a review of the street tree planting programme and specifications and prepare recommendations for improvements by 30 June 2003 *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: STREET LANDSCAPES			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Street Tree Maintenance and Felling City Wide				
DIRECT COSTS				
Pruning			395,000	390,000
Tree surgery			5,000	4,000
Tree Audit (H/F)			0	3,000
Felling			105,000	105,000
			505,000	502,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.01)%	1.27%	117,694	126,509
TOTAL COST - STREET TREE MAINTENANCE			622,694	628,509

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : STREET LANDSCAPES

For text see page 9.4.text.17.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: STREET LANDSCAPES			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : New Street Tree Planting and Replacements				
DIRECT COSTS				
Planting New Street Trees			0	0
Planting aftercare			125,000	125,000
Replacement Planting			62,315	65,000
Semi Mature Tree Planting			10,000	9,000
			197,315	199,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.23)%	0.24%	26,484	24,049
TOTAL COST - NEW STREET TREE PLANTINGS			223,799	223,049
Sub Output : Street Landscape Consultancy				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.21)%	1.52%	140,383	152,058
TOTAL COST			140,383	152,058
Internal Recoveries			140,383	152,058
TOTAL COST - STREET LANDSCAPE CONSULTANCY			0	0
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	22,053
TOTAL ALLOCATED COSTS			0	22,053
TOTAL COSTS STREET LANDSCAPES			846,493	873,612

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **STREET LANDSCAPES**

Description Maintain and renew urban street trees.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : STREET LANDSCAPES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	743,453	205,674	27,026	49,517		1,025,670	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	743,453	205,674	27,026	49,517	-	1,025,670	
Modifications								
Transfer User Costs to Rating	152,058	(110,219)	(30,492)	(4,007)	(7,341)		-	CapValAll
Non-Rateable	-	32,122	8,886	1,168	(42,176)		-	CapValGen
Total Modifications	152,058	(78,096)	(21,605)	(2,839)	(49,517)	-	-	
Total Costs and Modifications	152,058	665,356	184,069	24,187	-	-	1,025,670	
Funded By								
14.83% User Charges	152,058						152,058	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
85.17% Capital Value Rating	-	665,356	184,069	24,187	-	-	873,612	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	152,058	665,356	184,069	24,187	-	-	1,025,670	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

Description

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

Objectives for 2002/03

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. Continue to review the Botanic gardens tree infrastructure in terms of tree health and safety.
6. Continue to review the security arrangements for the Botanic Gardens to provide added security to customers and botanical collections.

Performance Indicators

1.1 Prepare two overall designs for the 156 bedding plots in the city each year six months in advance of the spring and summer planting schedules and organise contract growing of 216,520 floral bedding plants to the required quality and time frame for supply. *(2000/01 results – 213,400 bedding plants).*

2.1 Ensure a level of compliance within 10% of maintenance specifications for the park assets on 36 garden parks. *(2000/01 results – 100% compliance with specifications).*

3.1 Maintenance regime for fountains, clocks and statues completed to budget by 30 June 2003. *(2000/01 results – Completed 8% under budget).*

4.1 Complete a survey of Avon Riverbank plantings from Antigua Boatsheds to Avonside Drive and prepare proposals for tree management and amenity planting enhancement by 30 June 2003. *(2000/01 – survey of river bank plantings from Antigua St. to Madras St. completed).*

5.1 Complete the tree safety programme with major pruning on 20 trees carried out by 30 June 2003 *(2000/01 - New Performance Indicator).*

6.1 Complete the review of security arrangements. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Garden & Heritage Parks Administration				
DIRECT COSTS				
Staff Costs				
Employee FTE'S				
Other Costs			103,654	106,431
			103,654	106,431
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.62)%	1.72%	188,234	171,164
Depreciation			695	170
TOTAL COST			292,583	277,765
REVENUE				
External Revenue			50,000	55,000
NET COST - GARDEN & HERITAGE PARKS ADMINISTRATION			242,583	222,765
Sub Output : Output Overheads				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	88,682
TOTAL COST - OUTPUT OVERHEADS			0	88,682

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Botanic Gardens				
DIRECT COSTS				
Gardening and Maintenance Costs			342,720	356,629
ALLOCATED COSTS				
Depreciation			70,600	13,538
Management Allocated Holding A/C	(6.54)%	7.77%	759,910	775,812
TOTAL COST - BOTANIC GROUNDS			1,173,230	1,145,979
EXTERNAL REVENUE			161,400	175,662
NET COST - BOTANIC GROUNDS			1,011,830	970,317
Sub Output : Botanic Gardens Nursery & Conservatories				
DIRECTED COSTS				
Gardening and Maintenance Costs			356,000	352,227
ALLOCATED COSTS				
Depreciation			16,880	2,396
Management Allocated Holding A/C	(2.34)%	2.67%	271,257	266,660
TOTAL COST - NURSERY & CONSERVATORIES			644,137	621,283
EXTERNAL REVENUE			5,000	5,000
NET COST - NURSERY & CONSERVATORIES			639,137	616,283

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Mona Vale				
DIRECT COSTS				
Employee FTE's	(0.00)	0.00		
Gardening and Maintenance Costs			80,341	91,401
ALLOCATED COSTS				
Depreciation			14,567	8,301
Management Allocated Holding A/C	(1.13)%	1.33%	131,155	132,784
TOTAL COST - MONA VALE			226,063	232,486
REVENUE				
Internal Recoveries			0	0
External Revenue			5,500	7,800
TOTAL REVENUE			5,500	7,800
NET COST - MONA VALE			220,563	224,686

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Separate Parks		
FENDALTON MAINTENANCE AREA		
Millbrook	9,250	9,254
	9,250	9,254
HAGLEY MAINTENANCE AREA		
Avebury	53,398	54,439
Edmonds Factory Gardens	52,468	51,379
Woodham Park	86,765	85,214
Central City	479,049	491,157
Barbadoes Street Cemetery - bulb planting (H/F)	1,000	0
Barbadoes Street Cemetery	33,720	33,994
	706,400	716,183
HEATHCOTE MAINTENANCE AREA		
Risingholme	52,743	53,018
	52,743	53,018
EASTERN C - SEPARATE GRD & HERTIAGE PKS		
Eastern C Sep Grd & Heritage Pk - Turf Wk	0	1,350
Est C Sep Grd & Heritage Pks - BldWk	5,000	4,500
Rutherford Street Cemetery	7,095	6,649
Abberley	48,105	48,229
	60,200	60,728

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Separate Parks				
SPREYDON MAINTENANCE AREA				
Addington Cemetery			20,173	20,492
Garden Parks Tree Mtce and Felling City Wide			34,000	34,000
TOTAL DIRECT COSTS			882,766	893,675
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.42)%	0.57%	48,328	56,446
TOTAL ALLOCATED COSTS			48,328	56,446
TOTAL COST			931,094	950,121
REVENUE				
Extrnal Revenue			2,400	2,400
NET COSTS SEPARATE PARKS			928,694	947,721
Sub Output : Fountains, Clocks, & Statues				
DIRECT COSTS				
The Chalice			12,000	12,200
Maintenance Costs			118,000	140,950
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.06)%	0.11%	6,830	10,756
NET COST FOUNTAINS, CLOCKS & STATUES			136,830	163,906
NET COST - GARDEN & HERITAGE PARKS			3,179,637	3,234,360
Cost of Capital			239,068	247,296

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **GARDEN & HERITAGE PARKS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : GARDEN & HERITAGE PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	1,261,313	348,938	45,851	84,009		1,740,111	CapValAll
50.00% Direct Benefits	1,740,111	-	-	-	-		1,740,111	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	1,740,111	1,261,313	348,938	45,851	84,009	-	3,480,222	
Modifications								
Transfer User Costs to Rating	(1,494,249)	1,345,888	119,124	19,317	9,921		(0)	NrProps
Non-Rateable	-	71,538	19,791	2,601	(93,930)		-	CapValGen
Total Modifications	(1,494,249)	1,417,426	138,915	21,918	(84,009)	-	(0)	
Total Costs and Modifications	245,862	2,678,739	487,853	67,769	-	-	3,480,222	
Funded By								
7.06% User Charges	245,862						245,862	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
50.29% Capital Value Rating	-	1,332,851	368,729	48,452	-	-	1,750,032	
42.65% Uniform Annual Charge		1,345,888	119,124	19,317			1,484,329	
Total Funded By	245,862	2,678,739	487,853	67,769	-	-	3,480,222	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : SPORTS PARKS

Description

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

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

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

Objectives for 2002/03

1. Undertake periodic audits of all sports parks and determine percentages of compliance with maintenance specification.

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.

Performance Indicators

1.1 Ensure a level of compliance within 10% maintenance specifications for park assets on all sports parks. (*2000/01 results – 93% compliance with specifications).*

2.1 Complete an annual survey of all sports park buildings and action repairs/upgrades accordingly by June 2003. *(2000/01 results – Buildings surveyed and repairs/upgrades actioned).*

3.1 Carry out sports turf quality assessment in August 2002 and February 2003 and action recommendations. *(2000/01 results –Assessments completed and recommendations actioned).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : SPORTS PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Belfast Maintenance Area			122,401	129,710
Brighton Maintenance Area			0	0
Burwood Maintenance Area			0	0
Fendalton Maintenance Area			332,502	333,892
Hagley Maintenance Area			54,726	54,978
Heathcote Maintenance Area			186,361	221,132
Papanui Maintenance Area			105,546	107,671
Riccarton Maintenance Area			323,285	335,663
Shirley Maintenance Area			0	0
Spreydon Maintenance Area			296,206	303,162
Sumner Maintenance Area			0	0
Wigram Maintenance Area			418,121	426,936
Eastern Contract Sports Parks			1,179,781	1,218,768
Sports Parks Tree Mtce and Felling City Wide			124,500	124,500
TOTAL DIRECT COSTS			3,143,429	3,256,412
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.57)%	2.37%	182,348	236,788
Alloc O/Head - Output Corporate Overheads Cost Centre			0	86,645
TOTAL ALLOCATED COSTS			182,348	323,434
			3,325,777	3,579,846
EXTERNAL REVENUE - Reserves Recoveries			90,000	105,600
NET COST -SPORTS PARKS			3,235,777	3,474,246

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **SPORTS PARKS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : SPORTS PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	1,037,935	287,141	37,731	69,131		1,431,938	CapValAll
60.00% Direct Benefits	2,147,907	-	-	-	-		2,147,907	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	2,147,907	1,037,935	287,141	37,731	69,131	-	3,579,846	
Modifications								
Transfer User Costs to Rating	(2,042,307)	1,839,530	162,816	26,402	13,559		0	NrProps
Non-Rateable	-	62,978	17,423	2,289	(82,691)		-	CapValGen
Total Modifications	(2,042,307)	1,902,508	180,239	28,692	(69,131)	-	0	
Total Costs and Modifications	105,600	2,940,443	467,380	66,422	-	-	3,579,846	
Funded By								
2.95% User Charges	105,600						105,600	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
40.38% Capital Value Rating	-	1,100,913	304,564	40,020	-	-	1,445,498	
56.67% Uniform Annual Charge		1,839,530	162,816	26,402			2,028,748	
Total Funded By	105,600	2,940,443	467,380	66,422	-	-	3,579,846	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : LOCAL PARKS

Description

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

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

Objectives for 2002/03

1. Undertake periodic audits of all local parks and determine percentages of compliance with maintenance specification.

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

Performance Indicators

1.1 Ensure a level of compliance within 10% of all maintenance specifications for park assets. *(2000/01 results – 92% compliance with specifications).*

2.1 Install upgraded litter collection facilities on 30 local parks by 30 June 2003. *(2000/01 results – Completed).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : LOCAL PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Belfast Maintenance Area			99,184	104,054
Brighton Maintenance Area			0	0
Burwood Maintenance Area			0	0
Fendalton Maintenance Area			114,337	118,062
Hagley Maintenance Area			138,839	145,018
Heathcote Maintenance Area			168,099	175,142
Papanui Maintenance Area			131,383	182,266
Riccarton Maintenance Area			183,841	190,241
Shirley Maintenance Area			0	0
Spreydon Maintenance Area			154,297	159,782
Sumner Maintenance Area			0	0
Wigram Maintenance Area			277,628	336,216
Eastern Contract - Local Parks			687,025	725,135
Local Park Tree Mtce and Felling City Wide			89,500	89,500
TOTAL DIRECT COSTS			2,044,133	2,225,416
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.40)%	2.48%	162,959	247,686
Alloc O/Head - Output Corporate Overheads Cost Centre			0	57,501
TOTAL ALLOCATED COSTS			162,959	305,186
TOTAL NET COST LOCAL PARKS			2,207,092	2,530,602

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **LOCAL PARKS**

Description Maintain a network of smaller local parks

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : LOCAL PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	1,467,438	405,962	53,344	97,738		2,024,482	CapValAll
20.00% Direct Benefits	506,120	-	-	-	-		506,120	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	506,120	1,467,438	405,962	53,344	97,738	-	2,530,602	
Modifications								
Transfer User Costs to Rating	(506,120)	455,869	40,349	6,543	3,360		0	NrProps
Non-Rateable	-	76,998	21,301	2,799	(101,099)		-	CapValGen
Total Modifications	(506,120)	532,867	61,650	9,342	(97,738)	-	0	
Total Costs and Modifications	-	2,000,304	467,612	62,686	-	-	2,530,602	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
80.13% Capital Value Rating	-	1,544,436	427,263	56,143	-	-	2,027,842	
19.87% Uniform Annual Charge		455,869	40,349	6,543			502,760	
Total Funded By	-	2,000,304	467,612	62,686	-	-	2,530,602	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : RIVERBANKS AND CONSERVATION PARKS

Description

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

Objectives for 2002/03

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.

Performance Indicators

1.1 Ensure a level of compliance within 10% of maintenance specification. *(2000/01 results – 91% compliance with specifications).*

2.1 Assess at least four sites and make recommendations for management by June 2003. *(2000/01 results – 5 sites assessed).*

3.1 Recommend control or containment of pests for five sites by June 2003. *(2000/01 results – 7 sites surveyed).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : RIVERBANKS AND CONSERVATION PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Belfast Riverbank Reserves			15,384	15,963
Brighton Riverbank Reserves			0	0
Burwood Riverbank Reserves			0	0
Hagley Riverbank Reserves			113,000	115,195
Heathcote Riverbank Reserves			33,970	34,969
Spreydon Riverbank Reserves			50,100	51,068
Avon Loop - Daffodils			300	0
Avon & Heathcote Estuary			23,000	23,066
Cockayne			0	0
Heathcote Quarry Park			0	0
Westmoreland East Valley			16,027	17,469
Yaldhurst Bush			15,300	15,846
Bexley Wetlands			0	0
New Wetland Reserves			5,000	5,110
Eastern Contract Riverbank & Conservation Reserve			153,739	130,453
Tree Mtce and Felling City Wide			84,500	84,500
			510,320	493,639
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.47)%	0.71%	54,757	71,179
Alloc O/Head - Output Corporate Overheads Cost Centre			0	14,722
TOTAL ALLOCATED COSTS			54,757	85,901
TOTAL NET COSTS RIVERBANKS AND CONSERVATION PARKS			565,077	579,540

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **RIVERBANKS AND CONSERVATION PARKS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to riverbanks and conservation areas.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : RIVERBANKS AND CONSERVATION PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	336,062	92,970	12,216	22,383		463,632	CapValAll
20.00% Direct Benefits	115,908	-	-	-	-		115,908	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	115,908	336,062	92,970	12,216	22,383	-	579,540	
Modifications								
Transfer User Costs to Rating	(115,908)	84,015	23,243	3,054	5,596		-	CapValAll
Non-Rateable	-	21,309	5,895	775	(27,979)		-	CapValGen
Total Modifications	(115,908)	105,325	29,138	3,829	(22,383)	-	-	
Total Costs and Modifications	-	441,387	122,108	16,045	-	-	579,540	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	441,387	122,108	16,045	-	-	579,540	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	441,387	122,108	16,045	-	-	579,540	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

Description

- To maintain and enhance ecological values by providing and managing large parks to protect and conserve natural ecosystems and scenic values.
- To encourage experiences in the natural environment by providing and promoting sustainable recreational opportunities of parks for residents and visitors to Christchurch.
- To encourage and manage commercial use in parks that reflect the environmental and recreational values of the sites.

Objectives for 2002/03

1. Manage grazing regimes of parks to protect tussock grassland and wetland values.
2. Restoration planting and animal and plant pest control achieved. Key ecological sites monitored
3. Park facilities maintained at a suitable standard for public use.
4. Environmental education and interpretation services provided, focusing on the local natural environment.
5. Volunteer and community work scheme placements available in the three ranger areas.
6. Commercial licences available for concessionaries wanting to apply to operate in Regional Parks.
7. Regional Parks promoted as tourist destinations.

Performance Indicators

1.1 Existing grazing licences and agreements evaluated by June 2003. (*2000/01 - New Performance Indicator)*

2.1 Restoration planting, pest control, key ecological sites recorded and monitored to record success rates. (*2000/01 - New Performance Indicator)*

3.1 Ensure a level of compliance within 10% of maintenance specifications. *(2000/01 – 93% compliance with specification)*

4.1 Education and interpretation services delivered and evaluated to record satisfaction and feedback to 90% of programmes. (*2000/01 - New Performance Indicator)*

5.1 Volunteer hours recorded and three FTE community service positions fulfilled by June 2003. (*2000/01 - New Performance Indicator)*

6.1 All existing commercial agreements formalised by issuing of licences. (*2000/01 - New Performance Indicator)*

7.1 A Christchurch ‘Wild Parks’ promotional leaflet produced. *(2000/01 - New Performance Indicator)*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
HAGLEY PARK	Page 9.4.28	562,136	581,406
GROYNES	Page 9.4.29	341,820	342,877
FORESHORE/ BEACH PARKS	Page 9.4.36	366,817	377,667
SPENCER PARK	Page 9.4.30	363,371	378,212
PORT HILLS RESERVES	Page 9.4.31	485,573	544,096
FOREST PARKS	Page 9.4.32	217,940	222,383
HALSWELL QUARRY PARK	Page 9.4.33	305,203	306,803
STYX MILL CONSERVATION RESERVE	Page 9.4.34	155,068	152,273
TRAVIS WETLAND HERITAGE PARK	Page 9.4.35	144,257	189,839
SEPARATE REGIONAL PARKS	Page 9.4.37	688,598	615,412
TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.37	64,500	64,500
FARM MANAGEMENT OPERATIONS	Page 9.4.38	219,079	163,728
OUTPUT OVERHEADS	Page 9.4.38	0	114,942
TOTAL NET COST - REGIONAL PARKS		3,914,363	4,054,136
Cost of Capital Employed		291,455	359,062

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Hagley Park				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			354,100	371,360
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.08)%	2.62%	241,467	261,479
Depreciation			25,159	2,114
TOTAL COST			620,726	634,953
EXTERNAL REVENUE			55,090	49,977
INTERNAL REVENUE			3,500	3,570
NET COST - HAGLEY PARK			562,136	581,406

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Groynes			**$**	**$**
DIRECT COSTS				
Employee FTE's	(0.00)	0.00		
Gardening and Maintenance Costs			175,228	180,667
ALLOCATED COSTS				
Rent				
Management Allocated Holding A/C	(1.45)%	1.69%	168,220	168,953
Depreciation			30,892	25,777
TOTAL COSTS			374,340	375,397
EXTERNAL REVENUE			32,520	32,520
NET COST - GROYNES			341,820	342,877

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Spencer Park			**$**	**$**
DIRECT COSTS				
Employee FTE's	(0.00)	0.00		
Administration			10,365	10,134
Gardening and Maintenance Costs			164,576	204,850
			174,941	214,984
ALLOCATED COSTS				
Rent			5,824	0
Management Allocated Holding A/C	(1.76)%	1.86%	204,257	185,874
Depreciation			12,949	7,084
Debt Servicing				
			223,030	192,958
TOTAL COSTS			397,971	407,942
REVENUE				
EXTERNAL REVENUE			34,600	29,730
NET COST - SPENCER PARK			363,371	378,212

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Port Hills Reserves			**$**	**$**
DIRECT COSTS				
Gardening and Maintenance Costs			251,695	369,944
Snow Damage Restoration			23,039	25,000
			274,734	394,944
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.46)%	2.64%	286,284	263,771
Depreciation			26,455	17,181
			312,739	280,952
TOTAL COSTS			587,473	675,896
REVENUE				
EXTERNAL REVENUE			101,900	131,800
NET COST - PORT HILLS RESERVES			485,573	544,096

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Forest Parks			**$**	**$**
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			138,243	141,914
			138,243	141,914
ALLOCATED COSTS				
Depreciation			14,701	12,076
Debt Servicing			0	0
Management Allocated Holding A/C	(0.68)%	0.83%	79,344	82,741
TOTAL ALLOCATED COSTS			94,045	94,817
TOTAL COSTS			232,288	236,731
REVENUE				
EXTERNAL REVENUE			14,348	14,348
NET COST - FOREST PARKS			217,940	222,383

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Halswell Quarry Park			**$**	**$**
DIRECT COSTS				
Employee FTE's				
Maintenance Costs			104,410	110,370
			104,410	110,370
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.69)%	1.94%	196,822	193,266
Depreciation			9,971	9,167
TOTAL ALLOCATED COSTS			206,793	202,433
TOTAL COSTS			311,203	312,803
REVENUE				
EXTERNAL REVENUE			6,000	6,000
NET COST - HALSWELL QUARRY PARK			305,203	306,803

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Styx Mill Conservation Reserve			**$**	**$**
DIRECT COSTS				
Employee FTE's				
Maintenance Costs			78,790	78,169
			78,790	78,169
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.71)%	0.81%	82,091	80,898
Depreciation			4,755	3,274
TOTAL ALLOCATED COSTS			86,846	84,172
TOTAL COSTS			165,636	162,341
REVENUE				
EXTERNAL REVENUE			10,568	10,068
NET COST - STYX MILL CONSERVATION RESERVE			155,068	152,273

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Travis Wetland Heritage Park			**$**	**$**
DIRECT COSTS				
Employee FTE's				
Maintenance Costs			74,750	77,350
			74,750	77,350
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.60)%	1.12%	69,649	111,819
Depreciation			4,858	5,670
TOTAL ALLOCATED COSTS			74,507	117,489
TOTAL COSTS			149,257	194,839
REVENUE				
External Revenue			5,000	5,000
NET COST - TRAVIS WETLAND HERITAGE PARK			144,257	189,839

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Coast Care Foreshore Parks			**$**	**$**
DIRECT COSTS				
Maintenance Costs			133,160	154,670
Labour Schemes			35,550	35,550
New Brighton Foreshore Worker (B/P)			2,500	2,500
Gigantic Beach Clean-up Project (B/P)			0	500
TOTAL DIRECT COSTS			171,210	193,220
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.68)%	1.87%	195,697	186,181
Depreciation			1,910	266
TOTAL COST			368,817	379,667
EXTERNAL REVENUE			2,000	2,000
OVERHEAD RECOVERIES			0	0
NET COST COASTCARE FORESHORE PARKS			366,817	377,667

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Separate Regional Parks				
Belfast Maintenance Area			51,688	52,032
Brighton Maintenance Area			0	0
Burwood Maintenance Area			45,664	0
Heathcote Maintenance			68,940	32,244
Spreydon Maintenance Area			46,964	74,775
Sumner Maintenance Area			20,600	0
Wigram Maintenance Area			8,707	18,899
Eastern Ca Separate Regional Pks			408,584	383,448
Tree Mtce and Felling City Wide			64,500	64,500
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.32)%	0.54%	37,451	54,014
ALLOCATED COSTS TOTAL			37,451	54,014
TOTAL SEPARATE REGIONAL PARKS			688,598	615,412

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Farm Operations & Maintenance		
DIRECT COSTS		
Administration Costs	33,350	33,291
Farm Costs including stock	260,390	270,300
TOTAL DIRECT COSTS	293,740	303,591
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	78,399	104,197
Land Rental	82,440	82,440
TOTAL ALLOCATED COSTS	160,839	186,637
TOTAL COSTS	454,579	490,228
EXTERNAL REVENUE	235,500	326,500
TOTAL NET COST FARMS OPERATIONS & MAINTENANCE	219,079	163,728
Sub Output : Output Overheads		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	114,942
TOTAL COST - OUTPUT OVERHEADS	0	114,942

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **REGIONAL PARKS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : REGIONAL PARKS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
80.00% General Benefits	-	2,705,501	748,468	98,350	180,199		3,732,519	CapValAll
20.00% Direct Benefits	933,130	-	-	-	-		933,130	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	933,130	2,705,501	748,468	98,350	180,199	-	4,665,649	
Modifications								
Transfer User Costs to Rating	(321,617)	289,684	25,640	4,158	2,135		(0)	NrProps
Non-Rateable	-	138,869	38,418	5,048	(182,334)		-	CapValGen
Total Modifications	(321,617)	428,553	64,057	9,206	(180,199)	-	(0)	
Total Costs and Modifications	611,513	3,134,054	812,526	107,556	-	-	4,665,649	
Funded By								
13.11% User Charges	611,513						611,513	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
80.05% Capital Value Rating	-	2,844,370	786,886	103,398	-	-	3,734,654	
6.85% Uniform Annual Charge		289,684	25,640	4,158			319,481	
Total Funded By	611,513	3,134,054	812,526	107,556	-	-	4,665,649	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES

Description

- Provide cemeteries for interment of full burials and ashes to meet the demand of the city's residents in accordance with the Burial and Cremations Act 1964.

- Ensure cemeteries are maintained to a standard acceptable to the public.

Objectives for 2002/03

1. Process all applications for plot purchases and warrants for interment in cemeteries.
2. Update cemetery records from book registers to cemetery computer database.
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. Continue updating the cemetery bylaws to amalgamate former authority policies.
6. Implement the cemetery enhancement programme.

Performance Indicators

1.1 Service 850 interments per annum in accordance with statutory requirements. *(2000/01 results – 835 interments serviced)*

2.1 Load at least 50% of Linwood and Bromley Cemetery records onto the database by June 2003. *(2000/01 results – Five cemeteries completed)*

3.1 Ensure a level of compliance within 10% of the maintenance specification. *(2000/01 results – 92% compliance with specifications)*

4.1 Provide monthly reports on numbers of interments processed and revenues received, and plots available for use to gauge capacity. (*2000/01 - New Performance Indicator)*

5.1 Complete new Cemetery Bylaws by June 2003. *(2000/01 - New Performance Indicator)*

6.1 Implement the work identified for 2002/03 in the Cemeteries Enhancement Programme by June 2003. *(2000/01 - New Performer Indicator)*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
GENERAL AND BUILDINGS MAINTENANCE				
Linwood Cemetery			47,634	48,682
Bromley Cemetery			83,330	85,163
Memorial Park Cemetery			109,100	110,940
Ruru Lawn Cemetery			205,780	206,929
Sydenham Cemetery			42,070	40,826
Avonhead Cemetery			123,323	126,036
Belfast Cemetery			72,230	71,739
Waimairi Cemetery			104,375	106,671
Yaldhurst Cemetery			27,850	30,550
Cemetery Tree Maintenance & Felling			33,000	33,000
Cemetery Administration			101,752	109,418
TOTAL DIRECT COSTS			950,444	969,954
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.03)%	0.17%	3,737	16,605
Alloc O/Head - Output Corporate Overheads Cost Centre			0	25,322
Depreciation			17,756	17,203
TOTAL ALLOCATED COSTS			21,493	59,129
TOTAL COSTS			971,937	1,029,083

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES

For text see page 9.4.text.39.

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXTERNAL REVENUE		
Linwood Cemetery	3,500	1,700
Bromley Cemetery	7,750	11,355
Memorial Park Cemetery	105,000	101,100
Ruru Lawn Cemetery	156,960	171,500
Sydenham Cemetery	11,000	9,000
Avonhead Cemetery	130,000	126,100
Belfast Cemetery	60,000	99,600
Waimairi Cemetery	41,500	46,300
Yaldhurst Cemetery	20,000	26,700
Miscellaneous Recoveries	50,500	18,100
TOTAL REVENUE	586,210	611,455
NET COST - CEMETERIES	385,727	417,628
Cost of Capital Employed	70,538	55,701

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **CEMETERIES**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None Necessary.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : CEMETERIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
35.00% General Benefits	-	261,074	72,225	9,491	17,389		360,179	CapValAll
65.00% Direct Benefits	334,452	301,007	10,034	23,412	-		668,904	TableGC31
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	334,452	562,081	82,259	32,902	17,389	-	1,029,083	
Modifications								
Transfer User Costs to Rating	277,003	(249,303)	(8,310)	(19,390)	-		0	ByBenGU3
Non-Rateable	-	13,244	3,664	481	(17,389)		-	CapValGen
Total Modifications	277,003	(236,059)	(4,646)	(18,909)	(17,389)	-	0	
Total Costs and Modifications	611,455	326,022	77,613	13,993	-	-	1,029,083	
Funded By								
59.42% User Charges	611,455						611,455	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
40.58% Capital Value Rating	-	326,022	77,613	13,993	-	-	417,628	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	611,455	326,022	77,613	13,993	-	-	1,029,083	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : NURSERY PRODUCTS

Description

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

Objectives for 2002/03

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

1.1 Supply 247,700 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 85,000 plants grown to specified quality standards. *(2000/01 results – 272,551 plants supplied and 7 contracts for 88,583 plants issued).*

2.1 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. *(2000/01 results – 1796 plants in stock with 851 on hire and serviced on a 4 weekly cycle).*

3.1 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. *(2000/01 results - 109% cost recovery with an average sales cost of $3.09 per plant).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : NURSERY PRODUCTS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Staff Costs			299,792	292,631
Administration Costs			30,086	27,817
Plant Production			480,683	473,836
TOTAL DIRECT COSTS			810,561	794,284
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.18)%	0.11%	20,364	11,173
Alloc O/Head - Output Corporate Overheads Cost Centre			0	133
Depreciation			10,201	4,362
TOTAL ALLOCATED COSTS			30,565	15,668
TOTAL COSTS			841,126	809,952
REVENUE				
External Revenue			8,000	10,500
Internal Recoveries			836,019	831,901
TOTAL REVENUE			844,019	842,401
NET COST - NURSERY PRODUCTS			(2,893)	(32,449)
Cost of Capital Employed			21,938	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT: **NURSERY PRODUCTS**

Description Supply of nursery products

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

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

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**ENVIRONMENTAL**

OUTPUT : NURSERY PRODUCTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	0
100.00% Direct Benefits	809,952	-	-	-	-		809,952	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	809,952	-	-	-	-	-	809,952	
Modifications								
Transfer User Costs to Rating	32,449	(29,227)	(2,587)	(419)	(215)		(0)	NrProps
Non-Rateable	-	(164)	(45)	(6)	215		-	CapValGen
Total Modifications	32,449	(29,391)	(2,632)	(425)	-	-	(0)	
Total Costs and Modifications	842,401	(29,391)	(2,632)	(425)	-	-	809,952	
Funded By								
104.01% User Charges	842,401						842,401	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
-0.03% Capital Value Rating	-	(164)	(45)	(6)	-	-	(215)	
-3.98% Uniform Annual Charge		(29,227)	(2,587)	(419)			(32,234)	
Total Funded By	842,401	(29,391)	(2,632)	(425)	-	-	809,952	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS

Description

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

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

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

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

Objectives for 2002/03

1. Produce a range of strategic plans that integrate and co-ordinate the various open space interests of Council and focus on the natural environment, biodiversity and City wide planting strategy.

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

3. Undertake advance planning and strategic 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 surface water drainage needs are met.

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

6. Review the 'Garden City' image in relation to high profile garden and heritage parks to revive interest in the landscape and plant collection values

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Advance Parks Planning - Landscape Plans				
DIRECT COSTS				
Nepal Reserve - Concept Plan (F/W)			3,000	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.56)%	0.55%	65,619	54,468
TOTAL LANDSCAPE PLANS			68,619	54,468
Sub Output : Advance Parks Planning - Project Planning				
DIRECT COSTS				
Artificial Reef - Feasibility Study			20,000	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.89)%	1.31%	102,998	130,924
TOTAL PROJECT PLANNING			122,998	130,924
Sub Output : Advance Parks Planning - Reserve Acquisition Planning				
DIRECT COSTS				
Market Valuation Services			40,000	45,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.79)%	0.89%	91,680	89,011
			131,680	134,011
TOTAL NET COST ADVANCE PARKS PLANNING			323,296	319,402

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS (CONTD)

Performance Indicators

1.1 Participate in the development of a Natural Environment Strategy as required to fulfil the City Plan non-regulatory strategy to provide a common focus for planning the management of the natural environment. *(2000/01 - New Performance Indicator).*

1.2 Participate in provision of an Open Space Strategy covering the whole of the City to identify and prioritise acquisition of open space especially in growth areas. *(2000/01 - New Performance Indicator).*

1.3 Contribute to the development of the Biodiversity Strategy to ensure the enrichment and stewardship of the City's biota, in line with the National Biodiversity Strategy. *(2000/01 - New Performance Indicator).*

2.1 Produce 15 park development plans by 30 June 2002. *(2000/01 results – 15 major park development planning exercises completed)*

3.1 Complete advance planning for at least 50% of capital projects for the 2002/03 year by 30 June 2002. *(2000/01 results - 52% of projects completed).*

4.1 Advice provided on scheme plans to the developed code of practice for land development on time to ensure statutory time frames for processing are met. *(2000/01 results – 26 plans processed).*

5.1 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. *(2000/01 results – 6 strategic purchases made).*

6.1 Review Management Plans for Hagley Park (1991) and Mona Vale (1988) and prepare a generic Management Plan for other garden and heritage parks. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Reserve Management Plans				
DIRECT COSTS				
Horseshoe Lake Reserve (B/P)			0	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.36)%	0.49%	42,193	48,426
TOTAL COSTS RESERVE MANAGEMENT PLANS			42,193	48,426
Sub Output : Other Plans				
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.36)%	2.09%	274,038	208,774
TOTAL OTHER PLANS			274,038	208,774
DIRECT COSTS				
Consultants Fees			181,250	208,500
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	21,383
TOTAL PLANS & POLICY ADMINISTRATION			181,250	229,883
TOTAL NET COST PLANS & POLICY STATEMENTS			820,777	806,486

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT: **PLANS & POLICY STATEMENTS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**SUPPORT**

OUTPUT : PLANS & POLICY STATEMENTS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	584,578	161,722	21,251	38,936		806,486	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	584,578	161,722	21,251	38,936	-	806,486	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	29,654	8,204	1,078	(38,936)		-	CapValGen
Total Modifications	-	29,654	8,204	1,078	(38,936)	-	-	
Total Costs and Modifications	-	614,232	169,925	22,329	-	-	806,486	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	614,232	169,925	22,329	-	-	806,486	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	614,232	169,925	22,329	-	-	806,486	

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

OUTPUTS

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

Description

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

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

Objectives for 2002/03

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.

Performance Indicators

1.1 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. *(2000/01 results – New performance indicator).*

2.1 Complete development of the Water Link web site by 30 June 2003. *(2000/01 results – new Performance Indicator).*

2.2 Hold two workshops to promote the use of the new design manual amongst developers and consultants by 30 June 2003. *(1999/00 results – new Performance Indicator).*

2.3 Run at least five (5) environmental education bus trips for communities. *(2000/01 results - new Performance Indicator).*

2.4 Make at least four (4) formal presentations during the year at conferences and to organisations *(2000/01 results new Performance Indicator).*

2.5 Develop an Education Strategy for the Parks & Waterways Unit that integrates all facets of learning by 30 June 2003. *(2000/01 results – new Performance Indicator).*

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

OUTPUT : INFORMATION REQUESTS - INTERNAL (CCC)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
ALLOCATED COSTS		
Geo Data Services - Utility Mapping	46,386	46,500
Transfer from Allocated Holding Accounts	144,942	124,351
Alloc O/Head - Output Corporate Overheads Cost Centre	0	4,985
TOTAL COST - INFORMATION REQUESTS INTERNAL	191,328	175,836
REVENUE		
Internal Recoveries		
NET COST - INFORMATION REQUESTS INTERNAL	191,328	175,836
OUTPUT : INFORMATION REQUESTS - EXTERNAL		
DIRECT COSTS		
Smoke Testing	5,000	5,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	225,545	157,887
Alloc O/Head - Output Corporate Overheads Cost Centre	0	6,006
NET COST - INFORMATION REQUESTS EXTERNAL	230,545	168,893
REVENUE		
Internal Recoveries		
NET COST - INFORMATION AND ADVICE - EXTERNAL	230,545	168,893

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **INFORMATION REQUESTS- INTERNAL**

Description Provide information within the organisation as requested.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Recipients are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : INFORMATION REQUESTS- INTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValLndDrn
100.00% Direct Benefits	175,836	-	-	-	-		175,836	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	175,836	-	-	-	-	-	175,836	
Modifications								
Transfer User Costs to Rating	(175,836)	136,877	35,847	3,112	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(175,836)	136,877	35,847	3,112	-	-	0	
Total Costs and Modifications	-	136,877	35,847	3,112	-	-	175,836	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	136,877	35,847	3,112	-	-	175,836	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	136,877	35,847	3,112	-	-	175,836	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **INFORMATION REQUESTS - EXTERNAL**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Recipients are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : INFORMATION REQUESTS - EXTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValLndDrn
100.00% Direct Benefits	168,893	-	-	-	-		168,893	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	168,893	-	-	-	-	-	168,893	
Modifications								
Transfer User Costs to Rating	(168,893)	131,473	34,431	2,989	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(168,893)	131,473	34,431	2,989	-	-	0	
Total Costs and Modifications	-	131,473	34,431	2,989	-	-	168,893	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	131,473	34,431	2,989	-	-	168,893	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	131,473	34,431	2,989	-	-	168,893	

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

OUTPUTS (CONTD)

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

For text refer pages 9.4.text.44.

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

OUTPUT : EDUCATION PROGRAMME	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
Advertising & Publicity	50,000	50,000
Design & Consultancy Services	8,000	8,000
Web Site Development - W&W	15,000	15,000
Water Link Programme	20,000	20,000
ALLOCATED COSTS		
Waste Management - Information Requests	6,171	6,061
Transfer from Allocated Holding Accounts	50,523	45,006
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,900
TOTAL COST - EDUCATION PROGRAMME	149,694	147,967
REVENUE		
External Revenue		
TOTAL REVENUE	0	0
NET COST - EDUCATION PROGRAMME	149,694	147,967
OUTPUT : GIS INFORMATION		
ALLOCATED COSTS		
Contracts - Data Collection (Ex City Solutions)	25,000	52,000
GIS Development - Data Delivery (Tnsf Ex Geo Data Services)	109,896	120,000
Transfer from Cost Centre(s)	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,514
TOTAL COST - GIS INFORMATION	134,896	175,514
REVENUE		
External Revenue	1,000	1,000
Internal Recoveries		
TOTAL REVENUE	1,000	1,000
NET COST GIS INFORMATION	133,896	174,514

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **EDUCATION PROGRAMME**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : EDUCATION PROGRAMME

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	115,183	30,165	2,619	-		147,967	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	115,183	30,165	2,619	-	-	147,967	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	115,183	30,165	2,619	-	-	147,967	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	115,183	30,165	2,619	-	-	147,967	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	115,183	30,165	2,619	-	-	147,967	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **GIS INFORMATION**

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

Benefits

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

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : GIS INFORMATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	0
100.00% Direct Benefits	175,514	-	-	-	-		175,514	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	175,514	-	-	-	-	-	175,514	
Modifications								
Transfer User Costs to Rating	(174,514)	135,848	35,577	3,089	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(174,514)	135,848	35,577	3,089	-	-	0	
Total Costs and Modifications	1,000	135,848	35,577	3,089	-	-	175,514	
Funded By								
0.57% User Charges	1,000						1,000	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
99.43% Capital Value Rating	-	135,848	35,577	3,089	-	-	174,514	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	1,000	135,848	35,577	3,089	-	-	175,514	

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

OUTPUT : DEMOCRATIC PROCESSES

Description

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

Objectives for 2002/03

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

2. To build and maintain successful relationships with tangata whenua in respect to waterways and wetlands activities.

Performance Indicators

1.1 Present at least two (2) seminars to elected representatives highlighting specific waterways and wetlands issues or activities. *(2000/01 results – new Performance Indicator).*

2.1 To develop in partnership with Tangata Whenua set protocol or kawa (procedures, processes and etiquette) for assimilating information and protecting our historical and natural resources and taonga. *(2000/01 results – new Performance Indicator).*

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

OUTPUT : DEMOCRATIC PROCESSES	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
Consultancy Services	20,000	20,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	46,679	43,436
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,737
TOTAL COST - DEMOCRATIC PROCESSES	66,679	65,173
REVENUE		
External Revenue		
TOTAL REVENUE	0	0
NET COST - DEMOCRATIC PROCESSES	66,679	65,173
TOTAL NET COST INFORMATION AND ADVICE - WATERWAYS & WETLANDS	772,142	732,383

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT: **DEMOCRATIC PROCESSES**

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

Benefits Improved information for decision making.

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**INFORMATION AND ADVICE - WATERWAYS AND WETLANDS**

OUTPUT : DEMOCRATIC PROCESSES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	50,733	13,286	1,153	-		65,173	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	50,733	13,286	1,153	-	-	65,173	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	50,733	13,286	1,153	-	-	65,173	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	50,733	13,286	1,153	-	-	65,173	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	50,733	13,286	1,153	-	-	65,173	

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

OUTPUTS

- **RESOURCE CONSENTS - INTERNAL (CCC)**
- **RESOURCE CONSENTS - EXTERNAL**
- **BYLAWS**

Description

- The primary purpose of this output class is to ensure that the Council's waterways, wetlands and piped utilities are protected and not affected detrimentally as a result of development or from acts of wilful damage.

Objectives for 2002/03

1. To provide direction and advice to the Environmental Services Unit's Consent Officers on resource consent matters that have the potential to affect waterways and wetlands.

2. Respond effectively to enquiries and complaints related to contravention of legislative requirements pertaining to waterways and wetlands.

Performance Indicators

1.1 That advice or action regarding resource consents is provided to the Environmental Services Unit within 10 working days of receipt. (*2000/01 results – new Performance Indicator).*

2.1 Initial contact with complainants is made within three (3) working days and investigation commenced within 10 working days. *(2000/01 results – new Performance Indicator).*

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

OUTPUT : RESOURCE CONSENTS - INTERNAL (CCC) DIRECT COSTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
ALLOCATED COSTS		
Waste Management - Subdivision Fees	44,329	30,000
Transfer from Allocated Holding Accounts	51,128	13,782
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,487
TOTAL COST - RESOURCE CONSENTS INTERNAL	95,457	46,269
REVENUE		
Internal Recoveries	0	0
NET COST RESOURCE CONSENTS INTERNAL	95,457	46,269
OUTPUT : RESOURCE CONSENTS - EXTERNAL		
DIRECT COSTS		
Canterbury Regional Council Consent Fees - W&W	2,000	2,000
Consultancy Services	4,000	3,500
ALLOCATED COSTS		
Waste Management - Laboratory	5,990	5,883
Transfer from Allocated Holding Accounts	23,612	26,436
Alloc O/Head - Output Corporate Overheads Cost Centre	0	928
NET COST - RESOURCE CONSENTS EXTERNAL	35,601	38,747

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **RESOURCE CONSENTS INTERNAL**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

The applicants are the direct beneficiaries.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Shortfall of fees are transferred to ratepayers.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : RESOURCE CONSENTS INTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
30.00% General Benefits	-	10,805	2,830	246	-		13,881	CapValLndDrn
70.00% Direct Benefits	32,389	-	-	-	-		32,389	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	32,389	10,805	2,830	246	-	-	46,269	
Modifications								
Transfer User Costs to Rating	(32,389)	25,212	6,603	573	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(32,389)	25,212	6,603	573	-	-	0	
Total Costs and Modifications	-	36,018	9,433	819	-	-	46,269	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	36,018	9,433	819	-	-	46,269	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	36,018	9,433	819	-	-	46,269	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **RESOURCE CONSENTS EXTERNAL**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : RESOURCE CONSENTS EXTERNAL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	30,162	7,899	686	-		38,747	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	30,162	7,899	686	-	-	38,747	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	30,162	7,899	686	-	-	38,747	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	30,162	7,899	686	-	-	38,747	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	30,162	7,899	686	-	-	38,747	

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

OUTPUTS

- **RESOURCE CONSENTS - INTERNAL (CCC)**
- **RESOURCE CONSENTS – EXTERNAL**
- **BYLAWS**

For text refer page 9.4.text.47.

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

OUTPUT : BYLAWS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
Easements and Professional Fees	10,000	9,500
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	5,206	7,570
Alloc O/Head - Output Corporate Overheads Cost Centre	0	396
TOTAL COST - BYLAWS	15,206	17,466
REVENUE		
External Revenue		
Internal Recoveries		
TOTAL REVENUE	0	0
NET COST BYLAWS	15,206	17,466
TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS	146,265	102,483

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT: **BYLAWS**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

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

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

Shortfall of recoveries transferred to Capital Value Rating.

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS**

OUTPUT : BYLAWS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
34.00% General Benefits	-	4,623	1,211	105	-		5,939	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		-	0
66.00% Negative Effects	11,528	-	-	-	-		11,528	TableC
Total Costs	11,528	4,623	1,211	105	-	-	17,466	
Modifications								
Transfer User Costs to Rating	(11,528)	8,974	2,350	204	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(11,528)	8,974	2,350	204	-	-	0	
Total Costs and Modifications	-	13,597	3,561	309	-	-	17,466	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	13,597	3,561	309	-	-	17,466	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	13,597	3,561	309	-	-	17,466	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS & POLICY STATEMENTS – WATERWAYS & WETLANDS**

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.
- To recognise and minimise impacts and protect areas of the City susceptible to flooding.
- To conserve and enhance the natural and scenic characteristics and ecology of rivers and streams and protect the natural environment.

Objectives for 2002/03

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 implement an Ecological Planning Programme for waterways to assess the natural values of the different surface water catchments.
5. To prepare area planning layers that give detail to the Waterways and Wetlands Strategy in order to pre-plan protection and treatment of surface water prior to subdivision.
6. To monitor the state of Christchurch's surface water environment including water quality and quantity, and protection from flooding.

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

OUTPUT : ADVANCE WATERWAYS AND WETLANDS PLANNING	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
Professional Fees	105,000	99,000
Water race system planning & admin	9,100	0
National Research Fund	3,000	3,000
Other Costs	12,000	13,000
	129,100	115,000
ALLOCATED COSTS		
Planning		
Professional Services Unit	50,000	58,000
Transfer from Allocated Holding Accounts	347,700	287,297
Alloc O/Head - Output Corporate Overheads Cost Centre	0	13,725
	397,700	359,022
TOTAL COST	526,800	474,022
REVENUE		
NET COST - ADVANCE WATER SERVICES PLANNING	526,800	474,022

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

OUTPUT: **ADVANCE WATERWAYS & WETLANDS PLANNING**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

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

OUTPUT : ADVANCE WATERWAYS & WETLANDS PLANNING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	361,022	99,876	13,124	-		474,022	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	361,022	99,876	13,124	-	-	474,022	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	361,022	99,876	13,124	-	-	474,022	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	361,022	99,876	13,124	-	-	474,022	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	361,022	99,876	13,124	-	-	474,022	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**PLANS & POLICY STATEMENTS – WATERWAYS & WETLANDS**

OUTPUTS (CONTD)

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

Performance Indicators

1.1 That evidence for planning hearings be provided. *(2000/01 results – two major reports prepared).*

2.1 Review asset management plans for Drainage Utility and Waterways and Wetlands Asset Strategy following Meritec review. *(2000/01 – New Performance Indicator).*

3.1 Prepare a code of practice for land development through subdivision for stormwater and land drainage. *(2000/01 – New Performance Indicator).*

4.1 For surface water catchments, in association with NIWA, prepare a GIS classification and layers down to valley landform scale to provide quantification of the natural waterways, mapping different habitats and physical data on waterways. *(2000/01 – New Performance Indicator).*

5.1 To prepare two area plan layers for strategic open space areas of the City for a combined Parks and Waterways response to both urban expansion and urban redevelopment. *(2000/01 results – Styx River catchment concept developed).*

5.2 To contribute to the development of area plans in collaboration with community and other stakeholders for Upper Heathcote catchment. *(2000/01 results – Styx River protection strategy developed).*

6.1 Develop monitoring programmes with key partners and community groups to ascertain surface water environment quality in conjunction with Asset Management Strategy implementation by June 2002. *(2000/01 – new Performance Indicator).*

6.2 To provide planning for a surface water runoff strategy as indicated in the Waterways and Wetlands Asset Strategy to mitigate the effects of siltation and nutrients in waterways. *(2000/01 – new Performance Indicator).*

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

OUTPUT : CITY PLAN	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
Administration Costs		
ALLOCATED COSTS		
Waste Management - Utility Mapping		
Transfer from Allocated Holding Accounts	28,355	22,806
Alloc O/Head - Output Corporate Overheads Cost Centre	0	739
	28,355	23,545
REVENUE		
NET COST - CITY PLAN	28,355	23,545
OUTPUT : REGIONAL PLAN		
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	1,270	4,299
Alloc O/Head - Output Corporate Overheads Cost Centre	0	33
	1,270	4,332
REVENUE		
Internal Recoveries		
NET COST - REGIONAL PLAN	1,270	4,332
TOTAL NET COST PLANS AND POLICY STATEMENTS	556,424	501,899

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

OUTPUT: **CITY PLAN**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

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

OUTPUT : CITY PLAN

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	17,932	4,961	652	-		23,545	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	17,932	4,961	652	-	-	23,545	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	17,932	4,961	652	-	-	23,545	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	17,932	4,961	652	-	-	23,545	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	17,932	4,961	652	-	-	23,545	

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

OUTPUT: **REGIONAL PLAN**

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

None

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

None

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

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

OUTPUT : REGIONAL PLAN

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	3,299	913	120	-		4,332	CapValGen
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	3,299	913	120	-	-	4,332	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	3,299	913	120	-	-	4,332	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	3,299	913	120	-	-	4,332	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	3,299	913	120	-	-	4,332	

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

EXPENDITURE SUMMARY WATERWAYS & WETLANDS

- **UTILITIES MAINTENANCE**
- **WATERWAYS & WETLANDS MAINTENANCE**

Refer page 9.4.52 for Summary.

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

EXPENDITURE SUMMARY WATERWAYS & WETLANDS		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.53	2,509,119	3,117,964
Pumping Stations	Page 9.4.54	138,862	168,658
Utility Waterways	Page 9.4.55	1,157,361	1,431,686
Flood Management	Page 9.4.56	105,822	114,656
Output Overheads (Includes Rates On Infrastructual Assets)	Page 9.4.56	802,149	1,331,125
Utility Maintenance Transfer	Page 9.4.56	100,209	57,644
		4,813,521	6,221,733
WATERWAYS AND WETLANDS MAINTENANCE			
Rivers	Page 9.4.57	1,239,519	1,341,401
Environmental Asset Waterways & Wetlands	Page 9.4.58	1,213,316	1,294,892
Environmental Monitoring	Page 9.4.59	411,382	367,936
Output Overheads	Page 9.4.59	0	80,192
Maintenance Transfer	Page 9.4.59	213,842	53,176
		3,078,060	3,137,597
		7,891,581	9,359,330

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS SUMMARY**

REVENUE SUMMARY WATERWAYS & WETLANDS

- **UTILITIES MAINTENANCE**
- **WATERWAYS & WETLANDS MAINTENANCE**

Refer page 9.4.52 for Summary.

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

REVENUE SUMMARY WATERWAYS & WETLANDS		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.53	130,000	130,000
Utility Waterways	Page 9.4.55	11,000	11,000
		141,000	141,000
WATERWAYS AND WETLANDS MAINTENANCE			
Environmental Asset Waterways & Wetlands	Page 9.4.58	11,000	16,000
		11,000	16,000
TOTAL REVENUE WATERWAYS & WETLANDS		152,000	157,000
TOTAL NET COST WATERWAYS & WETLANDS		7,739,581	9,202,330

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUTS : UTILITIES MAINTENANCE

Description

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

Objectives for 2002/03

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

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

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

Performance Indicators

1.1 Ensure a compliance level of at least 85% with waterways maintenance specification during 2002/03. *(2000/01 – New Performance Indicator)*

2.1 Reduce litter discharges by construction of eight (8) new litter traps in tributary system by 30 June 2003. *(2000/01 results – New Performance Indicator).*

3.1 Reduce the area of herbicide application on the banks of utility waterways to maximum of 360,000 sq metres by 30 June 2003 (applied to 400,000 sq m during 1999/00). *(2000/01 results – reduced to 366,284 m^2).*

3.2 Completion of Operations and Maintenance manuals for all retention basins by 30 June 2003. *(2000/01 – New Performance Indicator).*

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

OUTPUT : UTILITIES MAINTENANCE	**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Stormwater Piping	**$**	**$**
DIRECT COSTS		
Stormwater Emergency Repairs	60,000	61,200
Stormwater Maint and Operating Costs	308,203	310,398
TOTAL DIRECT COSTS	368,203	371,598
ALLOCATED COSTS		
Contract Management - City Solutions Unit	20,000	15,000
Transfer from Cost Centre(s)	0	0
Depreciation	9,000	9,000
Depreciation LRARA	2,100,000	2,700,000
Debt Servicing	11,916	22,366
TOTAL ALLOCATED COSTS	2,140,916	2,746,366
TOTAL COST	2,509,119	3,117,964
REVENUE		
External Revenue	130,000	130,000
TOTAL NET COST STORMWATER PIPING	2,379,119	2,987,964
Cost of Capital Employed	11,550,703	12,276,027

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.54.

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

OUTPUT : UTILITIES MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Pumping Stations		
Direct Costs	131,000	156,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C 1		
Transfers from Waste Management		
Land InformationServices		
Pumping & Mtce	7,862	12,658
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	7,862	12,658
TOTAL NET COST PUMPING STATIONS	138,862	168,658

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

OUTPUT : UTILITIES MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Utility Waterways		
DIRECT COSTS		
Maintenance Contract	653,000	720,866
Other maintenance	41,500	42,330
Design & Consultancy services	45,000	48,990
Remedial Bank Works	75,000	76,500
Halswell Area Maintenance	103,000	105,060
Hillside Remedial Works	30,000	30,600
Linwood Outfall Drain Private Works	200,000	400,000
TOTAL DIRECT COSTS	1,147,500	1,424,346
ALLOCATED COSTS		
Transfer from Waste Management		
Alloc O/Head City Water & Waste - Trade Waste	9,861	7,340
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	9,861	7,340
TOTAL COSTS	1,157,361	1,431,686
REVENUE		
External Revenue	11,000	11,000
TOTAL NET COST UTILITY WATERWAYS	1,146,361	1,420,686

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

OUTPUT : UTILITIES MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Flood Management		
DIRECT COSTS		
Operations & Maintenance	93,000	104,660
ALLOCATED COSTS		
Waste Management Trade Waste	2,545	1,894
Professional Services Unit (Contracts Supervision)	5,000	5,000
Transfer from Cost Centre(s)	5,277	3,102
	12,822	9,996
TOTAL NET COST FLOOD MANAGEMENT	105,822	114,656
Sub Output : Output Overheads (Includes Rates On Infrastructual Assets)		
DIRECT COSTS		
Rates (On Infrastructual Assets)	802,149	814,180
Alloc O/Head - Output Corporate Overheads Cost Centre	0	125,405
Depreciation - PAMS & Network Modelling	0	391,540
TOTAL NET COST OUTPUT OVERHEADS (INCLUDES RATES ON INFRASTRUCTUAL ASSET	802,149	1,331,125
Waterways and Wetlands Utility Maintenance Transfers		
Transfer from Allocated Holding Accounts	100,209	57,644
	100,209	57,644
TOTAL NET COST UTILITIES MAINTENANCE	4,672,521	6,080,733

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT: **UTILITIES MAINTENANCE**

Description Management of the waterway environments used for land drainage.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to all properties in the serviced area.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : UTILITIES MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	2,421,614	634,194	55,058	-		3,110,867	CapValLndDrn
50.00% Direct Benefits	3,110,867	-	-	-	-		3,110,867	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	3,110,867	2,421,614	634,194	55,058	-	-	6,221,733	
Modifications								
Transfer User Costs to Rating	(2,969,867)	2,311,854	605,450	52,563	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(2,969,867)	2,311,854	605,450	52,563	-	-	0	
Total Costs and Modifications	141,000	4,733,468	1,239,644	107,621	-	-	6,221,733	
Funded By								
2.27% User Charges	141,000						141,000	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
97.73% Capital Value Rating	-	4,733,468	1,239,644	107,621	-	-	6,080,733	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	141,000	4,733,468	1,239,644	107,621	-	-	6,221,733	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

Description

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

Objectives for 2002/03

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

1.1 In partnership with City Care, implement regular audits for checking LOS delivery and compliance with waterways specification. *(2000/01– New Performance Indicator).*

1.2 Identify at least two (2) reaches of suitable waterway and implement trial modifications of maintenance regimes that will improve waterway habitat and reduce costs. *(2000/01 – New Performance Indicator).*

2.1 All complaints involving waterways actioned within two working days. *(2000/01 – New Performance Indicator)*

3.1 Agreement with at least ten (10) property owners to enhance or restore waterways margins within their properties by 30 June 2003. *(2000/01 results - Nine achieved).*

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	**2001/2002 BUDGET**	**2002/2003 BUDGET**
Sub Output : Rivers	**$**	**$**
DIRECT COSTS		
Maintenance Contracts	1,221,000	1,326,338
TOTAL DIRECT COSTS	1,221,000	1,326,338
ALLOCATED COSTS		
Environmental Cluster - Professional Advice (City Solutions Unit)	5,000	5,000
Supervision-Contracts	13,519	10,063
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	18,519	15,063
TOTAL NET COST RIVERS GENERAL	1,239,519	1,341,401

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Environmental Asset Waterways & Wetlands		
DIRECT COSTS		
Maintenance Contract	838,000	914,936
Other maintenance	168,000	171,410
Design & Consultancy services	45,000	43,000
Remedial Bank Works	105,000	109,100
Hillside Remedial Works	50,000	51,000
TOTAL DIRECT COSTS	1,206,000	1,289,446
ALLOCATED COSTS		
Transfer from Waste Management		
Trade Waste	7,316	5,446
Transfer from Cost Centre(s)	0	0
TOTAL ALLOCATED COSTS	7,316	5,446
TOTAL COSTS	1,213,316	1,294,892
REVENUE		
External Revenue		
Waterway piping contributions	1,000	1,000
Bank protection contributions	10,000	15,000
TOTAL REVENUE	11,000	16,000
TOTAL NET COST ENVIRONMENTAL ASSET WATERWAYS & WETLANDS	1,202,316	1,278,892

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Environmental Monitoring		
DIRECT COSTS		
Technical Support Team	0	0
Purchase Of Resources	48,000	51,000
Design & Consultancy services	5,000	3,000
	53,000	54,000
ALLOCATED COSTS		
Transfer from City Water & Waste	56,686	53,936
Hydrometeorological Modelling (Tnsf Ex Geo Data Services)	301,696	260,000
Transfer from Cost Centre(s)	0	0
	358,382	313,936
TOTAL NET COST ENVIRONMENTAL MONITORING	411,382	367,936
Sub Output : Output Overheads		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	80,192
TOTAL COST - OUTPUT OVERHEADS	0	80,192
Waterways and Wetlands Maintenance Transfers		
Transfer from Allocated Holding Accounts	213,842	53,176
TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE	3,067,060	3,121,597
TOTAL NET COST WATERWAYS & WETLANDS	7,739,581	9,202,330

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT: **WATERWAYS AND WETLANDS MAINTENANCE**

Description Management of the waterway environments used for land drainage.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to all properties in the serviced area.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**WATERWAYS AND WETLANDS**

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	1,221,211	319,822	27,766	-		1,568,798	CapValLndDrn
50.00% Direct Benefits	1,568,798	-	-	-	-		1,568,798	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	1,568,798	1,221,211	319,822	27,766	-	-	3,137,597	
Modifications								
Transfer User Costs to Rating	(1,552,798)	1,208,756	316,560	27,483	-		0	CapValLndDrn
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	(1,552,798)	1,208,756	316,560	27,483	-	-	0	
Total Costs and Modifications	16,000	2,429,966	636,382	55,248	-	-	3,137,597	
Funded By								
0.51% User Charges	16,000						16,000	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
99.49% Capital Value Rating	-	2,429,966	636,382	55,248	-	-	3,121,597	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	16,000	2,429,966	636,382	55,248	-	-	3,137,597	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUTS

Description

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

Objectives for 2002/03

1. Implement the asset renewal and replacement projects, asset improvement projects and new asset projects as set out in the schedule of capital outputs.
2. Encourage community participation in decision making related to Capital Projects in accordance with seeking community views policy.
3. Co-ordinate the preparation of construction plans and consent applications for park Capital Projects.
4. Provide alternative approaches to playground and recreational facility design and construction.

Performance Indicators

1.1 Complete to specification 30 asset renewal and replacement projects within the overall budget by 30 June 2003. *(2000/01 results - 30 projects completed.)*

1.2 Complete to specification 14 new reserve development projects including three (3) reserves with wilderness areas; 45 park landscape development projects; 16 park facility improvement projects within overall budget by 30 June 2003. *(2000/01 results - 28 new reserve projects; 48 landscape projects; 21 facility improvement projects.)*

1.3 Complete to specification eight (8) new play and recreational facility projects; ten (10) new parks furniture projects; five (5) new park irrigation installation projects; four (4) new park buildings; six (6) new reserve purchases within overall budget by 30 June 2003. *(2000/01 results - 9 play and recreational facilities; 7 parks furniture projects; 5 irrigation projects; 8 buildings; 10 reserve purchases).*

2.1 Achieve an average response rate for public information leaflets of at least 25%. *(2000/01 results – Average response rate of 14.5%.)*

3.1 Co-ordinate preparation of 80 project plans and five (5) consent applications. *(2000/01 results - 81 project plans; 11 consent applications).*

4.1 Complete to specification four (4) playgrounds or recreational facilities that have alternative approaches to design within the overall budget by 30 June 2003. *(2000/01 – New Performance Indicator).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

CAPITAL OUTPUT SUMMARY		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
RESTRICTED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.61	534,861	420,002
ASSET IMPROVEMENTS	Page 9.4.64	3,466,818	2,993,258
NEW ASSETS	Page 9.4.72	2,891,458	2,684,802
		6,893,137	6,098,062
INFRASTRUCTURAL ASSETS - WATERWAYS & WETLANDS			
Renewals and Replacements	Page 9.4.76	1,022,700	1,325,300
Asset Improvements	Page 9.4.78	2,498,500	3,269,450
New Assets	Page 9.4.84	3,382,652	2,593,750
		6,903,852	7,188,500
FIXED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.87	912,460	954,188
ASSET IMPROVEMENTS	Page 9.4.90	277,811	212,975
NEW ASSETS	Page 9.4.91	613,443	544,692
		1,803,714	1,711,855
TOTAL CAPITAL EXPENDITURE		15,600,704	14,998,417

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS)

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

Description

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

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

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS)

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

Objectives for 2002/03

Utilities

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

2. To meet the community's expectations by continuing 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 Utilities.

Waterways and Wetlands

1.1 To maintain progress with the implementation of the asset management strategy for waterways and wetlands.

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

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUTS (WATERWAYS AND WETLANDS)

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

Performance Indicators

Utilities

1. Replace at least 600 m of the 62 km of timber lined utility waterway by new timbering, piping, or 'naturalisation' by 30 June 2003. *(2000/01 results – 1,003 m).*

2.1 Pipe or 'naturalise' at least 1,500 m of utility waterways by 30 June 2003 in accordance with the Utility Asset Management Plan. *(2000/01 results – 1,473 m).*

2.2 In conjunction with Geodata Services maintain an up-to-date PAMS asset register for all new waterways, wetlands, and drainage assets. *(2000/01 results – all engineering plan information up to date).*

3.1 Implement the Utilities capital projects as set out in the schedule of capital outputs by 30 June 2003. *(2000/01 – New Performance Indicator).*

Waterways and Wetlands

1.1 Undertake ecologically appropriate plantings on at least 1,500 m of waterway margins by 30 June 2003. *(2000/01 results – Over 1.6 km achieved)*

1.2 Restore 200 m artificial sections of 'Environmental Asset' waterways by 'naturalisation' by 30 June 2003. *(2000/01 – New Performance Indicator).*

1.3 Implement the Waterways and Wetlands capital projects as set out in the schedule of capital outputs by 30 June 2003. *(2000/01 – 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 2003. *(2000/01 results – 1.3 km achieved).*

2.2 Protect at least two wetlands by covenant, road stopping, reserve contribution, land purchase or environmental compensation by 30 June 2003. *(2000/01 results – two sites protected).*

2.3 Provide new or improved access and recreational opportunities (by way of amenity areas, walkways, access points etc) to at least five (5) locations by 30 June 2003. *(2000/01 results – five sites achieved).*

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : PLAYING FIELD RECONSTRUCTION		
Project Management	10,335	10,959
Sports Field Reconstruction	56,100	45,900
Tempeton Domain	20,000	0
Yaldhurst Domain	20,000	0
Cuthberts Green	0	40,000
McFarlane Park	0	20,000
Avon Park	0	0
	106,435	116,859
OUTPUT : IRRIGATION SYSTEMS (REPLACEMENTS)		
Project Management	10,082	6,843
Sth Brighton Domain	0	0
Clare Park	0	0
Porritt Park	75,000	0
Branston Park	0	25,400
Hornby Domain	0	0
Somerfield Park	0	27,500
	85,082	59,743

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : PATHWAY RENEWALS		
Project Management	2,409	2,318
Parks Paths Reseals	28,000	28,000
Sth Hagley Park	0	0
	30,409	30,318
OUTPUT : FENCING (REPLACEMENTS)		
Project Management	3,656	4,139
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)	6,000	0
Mutual Boundary Fences	29,000	35,000
Port Hills Fencing	5,000	5,000
	43,656	44,139
OUTPUT : WALKWAY RECONSTRUCTION		
Project Management	2,065	1,987
Port Hills Walkways	9,600	9,600
	11,665	11,587

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : RECREATIONAL FACILITIES (RENEWALS)		
Project Management	0	1,035
Artificial Cricket Wickets	0	0
Facilities for teenagers in parks (F/W)	0	10,000
	0	11,035
OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS		
Project Management	25,014	13,722
Major Tree Replacement Projects	71,400	71,400
Park Woodlots Replacement	161,200	61,200
	257,614	146,322
OUTPUT : PARK ARTWORK RENEWALS		
Project Management	0	0
	0	0
TOTAL RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	534,861	420,002

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : NEW RESERVES DEVELOPMENT**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management	153,004	144,397
Bexley Wetlands	80,400	20,000
Bexley Wetlands Trust (B/P)	0	2,000
Broadhaven Park	30,000	0
Centennial Park (extn with ex yard site)	95,000	30,000
Donnell Sports Park	25,000	25,000
Estuary Green Edge	162,800	0
Ferrymead Reserve Extension	0	90,000
Halswell Domain Extension	10,000	40,000
Merivale Reserve – ongoing development (F/W)	0	5,000
Neighbourhood Reserves Development	0	275,700
New Conservation Reserves	309,600	123,900
New Port Hills Reserves	122,400	45,000
Nga Puna Wai Reserve	20,000	35,000
Petrie Park (Extension)	0	0
Styx Mill Reserve	153,000	40,000
Travis Wetland Natural Heritage Park	0	56,100
Travis Wetland Trust (B/P)	0	5,000
Newly Vested Reserves	0	152,000
Westlake Park	45,000	40,000
Westminster St Reserve (ex yard site)	45,000	35,000
Withells Island Reserve	40,000	96,600
TOTAL NEW RESERVES (DEVELOPMENT)	1,291,204	1,260,697

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : MAJOR SITE REHABILITATION PROJECTS**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management	80,032	19,206
Halswell Quarry Park	71,400	40,800
Bexley Reserve (ex landfill site)	61,200	25,000
Roto Kohatu Reserve (ex landfill site)	10,000	27,000
English Park Redevelopment	229,500	0
	452,132	112,006

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management	59,477	52,303
Spencer Park	40,000	25,000
Botanic Gardens	85,000	35,000
Kibblewhite St Reserve	10,000	0
South Brighton Domain	8,500	0
Bottle Lake Forest Park	20,000	40,000
Minor Landscape Works	28,500	20,800
Rawhiti Domain	15,000	0
New Street Tree Planting (S/H)	0	7,000
New Street Tree Planting	61,200	61,200
Park Safety Planting	21,250	22,500
Richmond Village Enhancement and Panel (H/F)	0	4,840
Cypress Street Beautification work (H/F)	0	8,000
Garden Enhancements	10,000	30,000
The Groynes	20,000	20,000
St Albans Park	20,000	30,000
Sign of the Kiwi entrance upgrading (S/H)	0	10,000
Heathcote Domain	10,000	30,000
Kyle Park	7,500	0
Chartwell Reserve	4,000	0
Moyna reserve	4,000	0
Yellowstone Reserve	4,000	0
Hagley Park	10,000	20,000
Ouruhia Domain	21,000	0
Avice Hill Reserve	20,000	0
Avonhead Park (F/W)	10,000	0
Tree Planting - various (F/W)	5,000	0
Heaphy Reserve	7,500	0
Hillsborough Domain	0	25,500
Branston Park	0	4,500
Sports Park Shelter Planting	0	10,000
	501,927	456,643

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : REVEGETATION PROJECTS**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management	18,626	19,248
Barnett Park	4,000	4,000
Port Hills Reserves	32,200	41,600
Seafield Park	5,000	5,000
Horseshoe Lake Reserve	15,000	20,000
Horseshoe Lake Plan Project (B/P)	2,000	0
Yaldhurst Bush	8,500	4,500
Arbor Day Planting (B/P)	0	1,500
Arbor Day Planting (S/H)	1,500	0
Arbor Day Planting (H/F)	2,000	0
Arbor Day Planting	11,400	11,400
Birdseys Reserve	5,000	5,000
	105,226	112,248

OUTPUT : FORESHORE DEVELOPMENT WORKS

Project Management	95,604	50,086
Coast Care Development	183,600	183,600
Caverock Landscape Development	170,000	0
South Brighton Sculpture Garden (B/P)	0	10,000
Southshore Spit Reserve (B/P)	2,000	0
	451,204	243,686

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS **OUTPUT : RIVERBANK LANDSCAPE PROJECTS**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management	9,205	15,295
Lower Heathcote Riverbank	5,000	20,000
Inner City Riverbanks Upgrading	0	25,000
Avonside Riverbank Devt	15,000	25,000
Cashmere River Reserve	30,600	5,000
Wairoa Reserve	25,000	0
Otukaikino South Branch	10,000	0
Rivers & Waterways Upgrading	0	72,800
	94,805	163,095
OUTPUT : AVON/HEATHCOTE ESTUARY CONSERVATION		
Project Management	688	1,507
Estuary Protection Works	8,000	10,200
Estuary Margins Planting	0	8,000
	8,688	19,707

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : CEMETERIES LANDSCAPE DEVELOPMENT		
Project Management	19,293	23,284
Memorial Park Cemetery	0	61,200
Memorial Park Cemetery beam Installation	5,000	8,000
Ruru Cemetery Beam Installation	10,000	0
General Cemetery Improvements	100,000	100,000
Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee - funding for projects) (H/F)	5,000	0
Linwood Cemetery Restoration period (H/F)	0	10,000
New Cemetery Site	45,900	40,800
Belfast Cemetery - Beams	3,500	0
Yaldhurst Cemetery	10,000	5,000
	198,693	248,284
OUTPUT: DESIGN PLANS		
Landscape Design Plans	108,000	105,000
Survey & Set Out Plans	8,000	8,000
	116,000	113,000
OUTPUT: PLAYING FIELD CONSTRUCTION (NEW)		
Project Management	7,947	0
New District Sports Park	73,900	0
	81,847	0
OUTPUT : DRAINAGE WORK		
Project Management	0	6,209
Fendalton Park	0	40,000
Edmonds Park	0	35,000
	0	81,209

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : PATHWAYS FORMATION		
Project Management	10,426	8,646
Botanic Gardens	0	12,000
Path Upgrades	63,750	63,750
Macfarlane Park - Continuation of cycleway (S/P)	10,000	0
Bower Park	9,700	0
Dunedin Reserve	3,500	0
Westburn Reserve	6,500	0
Chartwell Reserve	3,500	0
Hillsborough Domain	0	7,800
	107,376	92,196
OUTPUT : WALKWAYS/TRACK DEVELOPMENT		
Project Management	10,216	13,660
Mountain Bike Tracks	0	20,000
Seafield Park/Spencer Park	6,000	6,000
Scarborough/Taylors Mistake Walkway	3,000	0
Jubilee Walkway	10,000	5,000
Horseshoe Lake Reserve	8,500	5,000
Port Hills Walkways	20,000	30,000
	57,716	79,660

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : NURSERIES		
Project Management	0	828
Irrigation Work	0	10,000
	0	10,828
OUTPUT : BOTANIC GARDENS PRODUCTION FACILITIES		
Project Management	0	0
	0	0
ASSET IMPROVEMENTS - RESTRICTED ASSETS	3,466,818	2,993,258

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : RESERVE PURCHASES		
Project Management	28,853	25,616
Strategic Reserve Purchases	1,016,100	1,238,200
Neighbourhood Reserve Purchases	350,000	478,000
District Sports Park Purchases	260,100	260,100
New Cemetery Purchase	520,200	0
Waterways & Wetlands Purchases	0	4,000
	2,175,253	2,005,916
OUTPUT : IRRIGATION SYSTEMS (NEW)		
Project Management	25,937	25,871
Parks Amenity Turf Areas	22,950	36,800
Hagley Park Events Area	0	30,000
Centennial Park	0	63,200
Sheldon Park	0	50,000
Memorial Park Cemetery	25,000	0
Sheldon Park	45,000	0
Bishopdale Park	45,000	0
Edgar McIntosh Park	35,000	0
Irrigation Back Flow Preventers	20,000	20,000
	218,887	225,871

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : LIGHTING		
Project Management	5,368	5,166
Avon River & Central City Feature Lighting	30,000	30,000
Neighbourhood Reserves	32,400	32,400
	67,768	67,566
OUTPUT : FENCING		
Project Management	18,893	18,130
Mutual Boundary Fences	66,300	65,000
Port Hills Protective Fencing	40,000	10,000
Rock Protection Fencing	3,500	30,000
Hansen Park	0	4,500
	128,693	127,630

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : PARKS INTERPRETATION PROJECTS		
Project Management	6,869	4,908
Park Identification/Control Sign Installatn	13,600	13,600
Botanic Gardens Interpretation	7,500	7,500
Merivale Reserve	5,000	0
Seafield Park Information Board/Lookout	10,000	0
Barnett Park Interpretive Panel	5,000	0
Bexley Wetland - Interpretation Panel or Sign (B/P)	2,000	0
Travis Wetland - Interpretation Panel or Sign (B/P)	2,000	0
Natural Areas Interpretation	6,000	10,000
Historic Reserves Interpretation	0	5,000
Interpretive Panel Peacocks Gallop (H/F)	0	1,840
	57,969	42,848
OUTPUT : RECREATIONAL FACILITIES		
Project Management	20,271	17,463
Teenage Recreational Facilities	80,800	115,000
Macfarlane Park - Skateboard Facility (S/P)	25,000	20,000
Crosbie Park - Full Size Basketball Court (F/W)	20,000	0
Basketball Half Court (Fairway Park, Aston Reserve, Cederwood Park or Thomson Park) (SCAP)(B/P)	15,000	0
Merivale Reserve - Resurface Tennis Court (F/W)	10,000	0
	171,071	152,463

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - RESTRICTED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : RIVER / ESTUARY ACCESS STRUCTURES		
Project Management	979	942
Boat Ramps and Jetties	18,200	18,200
	19,179	19,142
OUTPUT : PARKS FURNITURE		
Project Management	6,237	4,967
Seating Installation - City Wide	22,400	22,400
Central City - Drinking Fountains	3,000	3,000
Drinking Fountains at selected sites (F/W)	3,000	0
Pegasus Bay Walkway Drinking Fountain at Broad Park entrance	1,000	0
Picnic/BBQ Facilities - Regional Parks	10,500	10,500
Styx Mill Conservation Reserve - Barbecues and Shelters	6,500	0
Public seating/rubbish bins (F/W)	0	2,500
	52,637	43,367
TOTAL NEW ASSETS - RESTRICTED ASSETS	2,891,458	2,684,802
TOTAL - RESTRICTED ASSETS	6,893,137	6,098,062

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : RENEWALS & REPLACEMENTS - INFRASTRUCTUAL ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RENEWALS & REPLACEMENTS		
UTILITIES RENEWALS & REPLACEMENTS		
Stormwater Pipes		
Reactive Replacement	150,000	276,500
Brick Barrell Renewal	100,000	0
Minor System Works (CS)	50,000	0
Lost Pipes Pick Up	30,000	0
Subsoil Drain Renewals	41,600	41,600
Tidal Backflow Control	36,400	36,400
Pipeline Asset Assessment	31,200	31,200
Pumping Stations	0	0
Pumping Station Replacements	43,000	13,500
Utility Waterways	0	0
Prestons Rd Drain at School	5,000	0
Blairs Drain at Blairdon Pl.	20,000	0
Other Waterways	120,000	619,900
Bullers and Preeces Drain Piping	0	0
Litter Control Works	110,000	20,800
Tributary System Emergency Works	65,000	20,000
Outfall Drain Relining	35,000	23,000
Structures	0	0
Soakage Basins	0	0
Transfers ex Cost Centres	0	0
Transfer ex Geo Data Services	175,500	182,400

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : RENEWALS & REPLACEMENTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RENEWALS & REPLACEMENTS		
Waterway Dredging	6,000	20,000
Structural Replacements	4,000	40,000
Design & Consultancy Services	0	0
Transfer from Cost Centre(s)	0	0
	1,022,700	1,325,300

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
UTILITIES RESTORATION		
Stormwater Pipes		
Brooklands Swale and Subsoil Drains	80,000	149,800
Pumping Stations		
Pumping Station Improvements	0	78,000
Utility Waterways		
Piping	0	0
Waterway Piping	90,000	130,100
Capacity Increase	0	0
Kruses Drain Flood Relief	80,000	74,900
Naturalisation	0	0
Knights Drain	12,000	183,500
Richmond Hill Waterway	50,000	0
Brittans Drain	10,000	0
Avon Tributaries	0	0
Road/Stream Corridors	26,000	0
Community/Commercial	0	0
Schools	30,000	0
Parks	41,000	0
Structures		
Halswell retention basin landscaping	25,000	5,200
	444,000	621,500

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RESTORATION		
Community Initiatives		
Port Hills:		
Planning & Investigations	70,000	117,000
Seed Tree Blocks	100,000	15,000
Gulley Planting	9,000	5,000
Stream Restoration	0	0
Mt Pleasant	8,000	50,000
Heathcote Domain	3,000	0
Avoca Valley Stream	40,000	0
Victory Drain	75,000	0
Mt Vernon Farm Park	14,000	0
Lower Bowenvale Valley	5,000	0
Ponding Basins & Ponds	20,000	0
Community Initiatives	60,000	0
Tangata Whenua sites	30,000	20,000
Heathcote Heritage Park	0	545,000
Heathcote River (Opawaho)	0	0
Wigram to St John of God Walkways & Planting	18,000	30,000
Warren Crescent Private Property Cost Share	7,000	8,000
Planning & Investigations	19,000	5,000
Upper Heathcote Revegetation	60,000	79,000
Bank Stabilisation-Cashmere Stream to Opawa	35,000	54,000
Walkways-Cashmere to Opawa	0	6,000
Living Streets Project	12,000	12,000
Ecological & Heritage Sites Interpretation	7,000	0
Lower Heathcote Planting Establishment	45,000	55,000
Heathcote Floodplain Development Mitigation	10,000	20,000
Woolston Loop Planting & Stabilisation	23,000	23,000
Lower Heathcote Pathway & Focal Points	0	3,000
Tangata Whenua Sites of Significance	5,000	0
Ecological Sites Enhancement & Interpretation	12,000	0

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Styx River	0	0
Planning & Investigations	20,000	40,000
Community Partnerships	32,000	32,000
Tangata Whenua Partnership	5,000	5,000
Living Laboratory Project	35,000	45,000
Styx Riparian Development	0	0
Waterways & Wetlands Restoration	0	0
Zonta site	10,000	85,000
Brooklands Esplanade Reserve	50,000	0
Farquhars Road Subdivision	5,000	0
Grover Subdivision	10,000	0
Styx Esplanade at Harewood Rd	10,000	0
Spencerville Growth Areas	20,000	0
Crofton Rd	5,000	0
Smacks Creek	5,000	0
Private Property Cost Share	5,000	0
Signage & Interpretation	15,000	25,000
Avon River (Otakaroro)	0	0
Fitzgerald Ave to Porritt Park Stabilisation	50,000	23,500
Heritage Sites Signage & Interpretation	0	5,000
Pest Monitoring	3,000	2,000
Gabion Regrading	6,000	0
Te Puhi Ariki Reserve	0	15,000
Bexley-Estuary Bank Works	58,000	60,500
Planning & Investigations	23,000	8,000
Kibblewhite Reserve	2,000	2,000
Linwood/Woolston	0	0
Outfall Drain Conversion	115,000	120,000

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Steam Wharf Drain at Glenroy Street	15,000	35,000
Steam Wharf Drain at St Johns Rest Home	5,000	0
Estuary Green Edge	10,000	600
Concrete Inverts Investigation	22,000	0
Infill Development Mitigation	48,000	0
Avondale/Wainoni Interpretation & Golf Course	26,000	53,000
Schools Restoration Programme	11,000	108,000
Estuary (Ihutai) to Lagoon Green Corridor	0	0
Sea Level Rise Study	0	5,000
Estuary Foreshore protection	10,000	0
Community Initiatives	12,000	15,000
Signage & Interpretation	12,000	15,000
Bexley Wetland Site Remediation	0	30,000
Burwood/Woolston Expressway Planting	45,000	38,000
Mudfish Translocation	0	9,000
Marshland		
Horners Drain Ecological Corridor	0	34,000
Rhodes Drain Wetland Restoration	7,000	0
Snellings Drain Green Corridor	0	155,000
Cranford St/QE11 Drive Catchments	42,000	77,000
Gibsons Drain Naturalisation	14,000	0
Canal Reserve Corridor	18,000	0
Avon Tributaries	0	0
Planning and Investigations	0	26,150
Street Thresholds	18,000	39,000
Parks	0	25,700
Dudley Creek at McFaddens/Jamiesons/Croziers	10,000	7,200
University of Canterbury Streams	15,000	66,800
Schools - Mairehau Primary	20,000	0
Schools	52,000	0
Private Property Cost Share	31,000	40,000
Baseflow Improvements	11,900	11,900
St Albans Stream - Replacement of a concrete abutment in the St Albans NIP area (S/P)	5,000	0
St Albans Creek atSt Albans	35,000	0

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Streets/Community/Commercial	80,000	150,000
Central City Neighbourhoods	0	0
Planning and Investigations	0	10,000
Icons and Outfalls	12,000	12,000
Stock Water Races	0	0
PPCS Site Soak Hole Naturalisation	0	15,000
Minor Soak Holes - Planning	5,000	0
Halswell Wigram Growth Area	0	0
Wigram East Basin & Wet Pond	30,000	25,000
Canterbury Agricultural Park Basin	1,000	0
Nottingham Stream Planting	0	20,000
Paparua Stream Flow Attenuation	35,000	0
Haytons Stream Development Mitigation	30,000	0
Cashmere Stream and Ponding Areas	0	0
Natural Ponding Areas (Hendersons)	40,000	0
Cashmere Stream Green Corridor	20,000	0
Sites of Significance	0	12,000
Otukaikino River	0	0
Riparian Development	30,000	30,000
Wetland Restoration	10,000	10,000
Planning & Investigations	16,000	37,000
Plant Establishment	4,000	8,000

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Monitoring & Research		
Fencing Cost Share (CS)	8,000	0
Environmental Monitoring	25,000	0
Conversion Technique Development	30,000	0
Transfer from Cost Centres	0	0
Transfer from Cost Centre(s)	0	0
Transfer ex Director of Information	0	0
Transfer ex Geo Data Services	12,600	12,600
	2,054,500	2,647,950
	2,498,500	3,269,450

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
UTILITIES PROTECTION		
Stormwater Pipelines		
Drainage Routes	5,000	5,000
Subsoil Drains	5,000	5,000
Roading Outfalls	90,000	95,000
Hansons Lane Piping	66,000	103,000
Pumping Stations		
Lifelines Protection	0	0
Utility Waterways		
Horners Drain Diversion	20,000	0
Outfall Drain	150,000	0
Structures		
Kyle Park Soakage Facility	5,000	0
Avon River Stopbank - Hulverstone Drive	300,000	0
Templeton stormwater drainage scheme	262,000	55,000
Professional Services - New Sub-divisions	80,000	0
Transfer from Cost Centres	0	0
Transfer from Cost Centre(s)	0	0
Transfer ex Geo Data Services	36,352	36,500
	1,019,352	299,500

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS PROTECTION		
Port Hills		
Avoca Valley Stream Purchase & Covenants	250,000	0
Heathcote Valley Cost Share	120,000	100,000
Cashmere Worsleys Valleys	10,000	9,000
Marshland		
Old No 2 Drain at QE2 Dr.	500,000	300,000
Snellings Drain cost share	0	40,000
Snellings Green Corridor	0	100,000
Horners Drain Diversion	0	340,000
Rhodes Drain on Walters Rd	30,000	0
Styx River		
Styx Purchase & Covenants	531,000	277,000
Bottle Lake Outfall	40,000	0
Otukaikino River		
Esplanade Strips and Covenants	294,000	20,000
Avon Tributaries		
Community/Commercial Partnerships	55,000	83,250
Private Property Cost Share	16,300	0
Roads/Stream Corridors	50,000	0
Central City Neighbourhoods		
Lower Frees Creek	15,000	0
Stock Water Races		
PPCS Site	0	30,000
Halswell Wigram Growth Area		
Creamery Stream Purchase & Covenants	360,000	65,000
Owaka Rd. Pond	60,000	0

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
WATERWAYS & WETLANDS PROTECTION		
Linwood Woolston		
Knights Waterway Greenspace	12,000	0
Avon River (Otakaroro)		
Lower Avon Project	0	40,000
Heathcote River (Opawaho)		
Land Purchase u/s Wigram Road	5,000	5,000
Land Acquisition d/s Wigram Road	0	125,000
Lyttleton Ecological Hazard Buffer	0	240,000
Lyttleton Port Coy Land	0	250,000
Cashmere Stream and Ponding Areas		
Sutherlands Drain Springs	0	50,000
Cashmere Stream & Tributaries	30,000	0
Additional Strategic Purchases	200,000	200,000
Environmental Monitoring	15,000	20,000
Transfer from Cost Centres	0	0
WW W&W Protection	0	0
Transfer from Cost Centre(s)	0	0
	2,593,300	2,294,250
SALES		
Radcliffe Rd Property Resale Proceeds	230,000	0
	230,000	0
TOTAL NEW ASSETS	3,382,652	2,593,750
TOTAL - INFRASTRUCTURAL ASSETS	6,903,852	7,188,500

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : BUILDINGS / EQUIPMENT REPLACEMENT		
Office Furniture Replacement	4,000	5,000
Computer Hardware	3,500	10,000
Fire Fighting Equipment	6,000	5,000
Hillsborough Domain	0	55,174
Sumner/Scarborough Esplanade - Toilet	0	110,348
Wainoni Park - Toilet/Changing Room	0	49,657
Kyle Park - Toilet	0	61,905
St Albans Park - Toilets (S/P)	0	20,000
Cracroft Reserve - Toilet	88,603	0
Waimari Beach - Toilet	55,377	0
Burnside Park - Toilet	83,066	0
Macfarlane Park - Toilet	47,403	0
Rawhiti Domain - Toilet	47,403	0
	335,351	317,085

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : PLAYGROUND RENEWAL		
Project Management	35,757	56,398
Playground Undersurfacing	51,000	51,000
Barnett Park	0	0
Owen Mitchell Park	0	50,000
Charleston Reserve	0	25,000
Moyna Reserve	0	25,000
Westgrove Reserve	0	25,000
Modifications to Meet Standard	0	90,000
Central New Brighton Playground Upgrading	0	150,000
Carisbrooke Reserve	0	20,000
Thomson Park	50,000	0
Nunweek Park	40,000	0
Cutler Park	25,000	0
Cashmere View Playground	15,000	0
Fendalton Park	30,000	0
Rosana Reserve	10,000	0
Arran Playground	25,000	0
Monro Playground	20,000	0
	301,757	492,398

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

RENEWALS & REPLACEMENTS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : CARPARK/DRIVEWAY RECONSTRUCTION		
Project Management	1,420	1,159
Carpark Reseals	33,000	28,000
	34,420	29,159
OUTPUT : BRIDGES/STRUCTURES (RENEWALS)		
Project Management	21,282	8,796
Botanic Gardens Kiosk Bridge Replacement	102,000	0
Victoria Street Clock Strengthening	50,000	45,000
Parks Bridges/Minor structures Renewal	45,900	40,000
	219,182	93,796
WATERWAYS AND WETLANDS		
Office Furniture	1,750	1,750
Office Equipment	4,000	4,000
Technical Equipment	16,000	16,000
	21,750	21,750
TOTAL RENEWALS & REPLACEMENTS - FIXED ASSETS	912,460	954,188

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

ASSET IMPROVEMENTS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : BUILDINGS / EQUIPMENT UPGRADES		
Project Management	0	0
Computer Hardware/Software	2,000	0
Linwood Nursery Production Facilities	0	10,483
Botanic Gardens - Cuningham House	16,613	22,070
Mona Vale Bath House Restoration	11,075	0
Botanic Gardens Band Rotunda Refurbishment	66,452	0
Toilet Upgrades	16,613	22,070
	112,754	54,622
OUTPUT : CARPARK/DRIVEWAY FORMATION		
Project Management	7,657	7,052
Rawhiti Domain	40,800	0
Porritt Park	30,500	0
Ouruhia Domain	15,000	0
Spencer Park	56,100	40,800
Mona Vale	0	70,500
Horseshoe Lake	0	25,000
	150,057	143,352
WATERWAYS AND WETLANDS		
Equipment Upgrades	15,000	15,000
	15,000	15,000
TOTAL ASSET IMPROVEMENTS - FIXED ASSETS	277,811	212,975

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : BUILDINGS / EQUIPMENT NEW		
Project Management	0	0
Computer Hardware and Software(b$5,000 upgrade)	3,500	5,000
Fire Fighting Equipment	5,000	5,000
Office Furniture	3,000	5,000
Message Pagers and Communications	0	2,000
Withells Island Reserve - Toilet/Pavilion	45,188	0
Ferrier Park - Toilets	48,510	0
Godley Head - Toilets	33,226	0
Yaldhurst Cemetery Toilets/Pump Shed	54,713	0
Southshore - Toilet	0	44,139
Englefield Reserve -Toilet	0	44,093
Bottle Lake Forest Park Rangers House	0	33,104
Horseshoe Lake Reserve Toilet	0	44,139
	193,137	182,476

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

NEW ASSETS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS		
Project Management	31,445	23,118
Sanscrit Reserve	8,500	0
Highcrest Reserve	15,000	0
Springmead Reserve	12,000	0
Crofts Reserve	15,000	0
Hillsborough Domain	25,000	0
Jellie Park (F/W)	10,000	0
Wainoni Park Playground (B/P)	15,000	0
Holliss Reserve - Extra play equipment and landscaping	10,000	0
Playground Upgrades	5,700	35,700
Plover Street Playground Upgrade (B/P)	0	6,000
Gainsborough Reserve	0	20,000
Centennial Park	0	30,000
Farnborough Reserve	0	20,000
Taylors Mistake	30,000	0
	177,645	134,818

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
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NEW ASSETS - FIXED ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT : BRIDGES/STRUCTURES - NEW		
Project Management	0	745
Roto Kohatu Reserve Footbridge	0	9,000
	0	9,745
WATERWAYS AND WETLANDS		
Software (PAMS) etc	0	0
PAMS Database (Tnsf Ex Geo Data Services)	120,600	100,000
PAMS Database - WW	0	0
Network Modelling Services	15,000	25,000
Consultancy Services (WW)	0	0
Transfer from Suspense Account 1		
WW Fixed Assets - Modelling	0	0
PAMS Coordination	0	7,041
Network ModellingTransfer from Cost Centre(s)	80,911	59,462
Office Furniture / Shelving / lockers	1,900	1,900
Equipment Upgrades	1,500	1,500
Technical Equipment	2,750	2,750
Confined Spaces Storage	20,000	20,000
TOTAL NEW FIXED ASSETS	242,661	217,653
TOTAL NEW ASSETS - FIXED ASSETS	613,443	544,692
TOTAL - FIXED ASSETS	1,803,714	1,711,855
TOTAL PARKS ASSET EXPENDITURE	15,600,704	14,998,417

RESPONSIBLE COMMITTEE	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
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FINANCING TRANSFERS FOR PARKS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
TRANSFER FROM RESERVE FUNDS		
Transfers from Cash in Lieu Funds	(3,590,700)	(3,727,732)
Transfers from Styx Mill Conservation Reserve	0	0
Transfer from Bertlersman Award	0	0
NET FINANCING TRANSFERS	(3,590,700)	(3,727,732)

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
RESTRICTED ASSETS							
RENEWALS AND REPLACEMENTS							
FENCING (REPLACEMENTS)							
Project Management		4,139	4,889	4,528	5,148	5,419	
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)							
Mutual Boundary Fences		35,000	35,000	35,000	35,000	35,000	boundary fences
Port Hills Fencing		5,000	7,500	7,000	9,000	12,500	fences
Annual Plan 2001/2002	43,656	44,139	47,389	46,528	49,148	52,919	
IRRIGATION SYSTEMS (REPLACEMENTS)							
Project Management		6,843	9,849	9,837	10,530	10,410	
Sth Brighton Domain							heads
Clare Park							system
Porritt Park							system
Branston Park		25,400					system
Hornby Domain						23,000	system
Somerfield Park		27,500					system
Linwood Park			53,500				system
Heathcote Domain					30,000		system
Ruru Cemetery				73,000			system
Botanic Gardens			15,000				
Cypress Gardens						20,000	system
Scott Park (Halswell)						30,000	system
Amenity Irrigation Systems					42,000		system
Annual Plan 2001/2002	85,082	59,743	78,349	82,837	82,530	83,410	
PLAYING FIELD RECONSTRUCTION							
Project Management		10,959	10,513	12,397	13,455	13,045	
McFarlane Park		20,000					Relevel fields
Avon Park							field
Middleton Park							Relevel fields
Redwood Park							field
Sports Field Reconstruction		45,900	71,400	50,000	115,000	39,800	Relevel fields
Tempeton Domain							Relevel field
Yaldhurst Domain							Relevel field
Cuthberts Green		40,000		40,000			Soil fields
Bromley Park			20,000				Soil north field
Cypress Gardens						14,550	Soil field
Hagley Park						60,000	Relevel fields
Kyle Park				25,000			Relevel fields
Annual Plan 2001/2002	106,435	116,859	101,913	127,397	128,455	127,395	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
WALKWAYS RECONSTRUCTION							
Project Management		1,987	2,208	4,204	3,978	3,856	
Port Hills Walkways		9,600	9,600	19,500	17,000	16,900	reconstruction
Annual Plan 2001/2002	11,665	11,587	11,808	23,704	20,978	20,756	
RECREATIONAL FACILITIES (RENEWALS)							
Project Management		1,035	2,070	1,940	2,200	2,168	
Artificial Cricket Wickets			18,000	8,000		9,000	artificial wicket
Skate Facilities				10,000	18,800	10,000	facilities
Facilities for teenagers in parks (F/W)		10,000					facilities
Annual Plan 2001/2002		11,035	20,070	19,940	21,000	21,168	
MAJOR PARKS TREE REPLACEMENT PROJECTS							
Project Management		13,722	15,321	14,467	16,053	15,709	
Park Woodlots Relacement		61,200	61,200	61,200	61,200	61,200	woodlots
Major Tree Replacement Projects		71,400	72,000	73,000	76,000	76,500	replacement
Annual Plan 2001/2002	257,614	146,322	148,521	148,667	153,253	153,409	
PATHWAYS RENEWALS							
Project Management		2,318	2,641	2,475	2,714	2,656	
Sth Hagley Park							Reconstruct paths
Parks Paths Reseals		28,000	28,700	28,700	29,000	29,100	Reseal paths
Annual Plan 2001/2002	30,409	30,318	31,341	31,175	31,714	31,756	
PARK FURNITURE RENEWALS							
Project Management				1,509		2,282	
Interpretation Panel Renewals						20,000	
Mona Vale Lily Pond Fountain				14,000			fountain/statue
Annual Plan 2001/2002				15,509		22,282	
TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS	534,861	420,002	439,393	495,757	487,079	513,095	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
RESTRICTED ASSETS							
ASSET IMPROVEMENTS							
NEW RESERVES DEVELOPMENT							
Project Management		144,397	120,950	136,247	146,254	130,740	
Bexley Wetlands		20,000	15,000	20,000	30,000	20,000	planting, access
Bexley Wetlands Trust (B/P)		2,000					
Broadhaven Park			30,000	150,000	30,000		development
Centennial Park (extn with ex yard site)		30,000	30,000				old yard site
Donnell Sports Park		25,000	15,000				development
Estuary Green Edge			40,000	50,000	100,000	91,900	park
Ferrymead Reserve Extension		90,000	30,000	30,000	25,000	35,000	Develop extension
Halswell Domain Extension		40,000					sports ground area
Merivale Reserve – ongoing development (F/W)		5,000					
Neighbourhood Reserves Development		275,700	143,000	180,000	280,000	280,000	reserves per year
New Conservation Reserves		123,900	72,400	70,000	100,000	100,000	reserves
New Port Hills Reserves		45,000	90,000	90,000	90,000	90,000	reserves
Nga Puna Wai Reserve		35,000	100,000	125,000	75,000	80,000	development
Styx Mill Reserve		40,000	45,000	65,000	50,000	50,000	carpark
Travis Wetland Natural Heritage Park		56,100	61,200	110,000	55,000	55,000	tracks
Travis Wetland Trust (B/P)		5,000					
Newly Vested Reserves		152,000	129,600	111,100	165,000	114,900	reserves
Westlake Park		40,000					devt., paths
Westminster St Reserve (ex yard site)		35,000	10,000	10,000			old yard site
Withells Island Reserve		96,600	30,000				old yard site
Annual Plan 2001/2002	1,291,204	1,260,697	962,150	1,147,347	1,146,254	1,047,540	
MAJOR SITE REHABILITATION PROJECTS							
Project Management		19,206	21,533	20,482	24,571	28,932	
Major Site Rehabilitation Projects							
Halswell Quarry		40,800	30,600	40,000	35,000	46,000	picnic area
Bexley Reserve (ex landfill site)		25,000	23,000	25,000	35,000	40,000	playground
English Park							redevelopment
Roto Kohatu Reserve (ex landfill site)		27,000	40,000	30,000	35,000	40,800	access
Annual Plan 2001/2002	452,132	112,006	115,133	115,482	129,571	155,732	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
AMENITY LANDSCAPE/PLANTING PROJECTS						
Project Management	52,303	52,179	71,108	61,456	59,866	
Duncan Park			40,000			Development
Garden Enhancements	30,000	40,000	50,000	60,000	60,000	prominent gardens
Heathcote Domain	30,000					development
St. Albans Park	30,000					development
Sign of the Kiwi entrance upgrading (S/H)	10,000					
Rawhiti Domain					40,000	development
The Groynes	20,000	30,000	45,000	35,000	35,000	picnic facilities
Spencer Park	25,000	12,000	30,000	28,000	30,000	development
Botanic Gardens	35,000	25,000	55,000	40,000	40,000	development
Bottle Lake Forest Park	40,000	76,000	38,000	40,000	40,000	development
Minor Landscape Works	20,800	19,200	30,000	20,000	36,600	jobs
New Street Tree Planting (S/H)	7,000					
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200	per year
Park Safety Planting	22,500	22,500	22,500	20,000	20,000	safety

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
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Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
AMENITY LANDSCAPE/PLANTING PROJECTS (CONT.)							
Hagley Park		20,000	20,000	20,000	20,000	20,000	development
Hillsborough Domain		25,500					development
Branston Park		4,500	4,500				planting
Sports Park Shelter Planting		10,000	10,000	10,000	10,000	10,000	planting
Richmond Village Enhancement and Panel (H/F)		4,840					
Cypress Street Beautification work (H/F)		8,000					
Barrington Park			10,000				east border
Warren Park			5,000				Shelter planting
Tulett Park			5,000				Development
Nunweek Park			7,500				Development
Sign of the Kiwi			15,000				Development
Marshland Domain				20,000			Development
Somerfield Park				20,000			Development
Mona Vale				50,000			Development
Wycola Park				16,000			Development
Edgar Mc Intosh Park				20,000			Development
Grampian Reserve						12,000	Development
Macfarlane Park						15,000	Development
Abberley Park					46,000		waterway area
Nicholson Park					40,000		Development
Annual Plan 2001/2002	501,927	456,643	415,079	598,808	481,656	479,666	
REVEGETATION PROJECTS							
Project Management		19,248	20,889	19,340	18,814	18,322	
Birdseys Reserve		5,000	5,000				seating, carpark
Revegetation Projects							
Barnett Park		4,000	4,000	4,000	4,000	4,500	revegetation
Port Hills Reserves		41,600	39,400	41,300	30,000	30,800	planting
Seafield Park		5,000	5,000	5,000	5,000	5,000	planting, fencing
Horseshoe Lake Reserve		20,000	20,000	20,000	20,000	20,000	around lake
Horseshoe Lake Plan Project (B/P)							
Yaldhurst Bush		4,500	6,000	8,000	10,000	8,000	revegetation
Arbor Day Planting (B/P)		1,500					
Arbor Day Planting (S/H)							
Arbor Day Planting (H/F)							
Arbor Day Planting		11,400	11,400	11,400	11,400	12,000	planting city wide
Annual Plan 2001/2002	105,226	112,248	111,689	109,040	99,214	98,622	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
FORESHORE DEVELOPMENT WORKS							
Project Management		50,086	52,797	49,481	46,801	47,003	
Coast Care Development		183,600	183,600	183,600	160,000	164,800	& protection work
Caverock Landscape Development							
South Brighton Sculpture Garden (B/P)		10,000					
Southshore Spit Reserve (B/P)							
New Brighton Foreshore Landscape Development							
Sumner Beach – Access ramp at Surf Club (H/F)							
Annual Plan 2001/2002	451,204	243,686	236,397	233,081	206,801	211,803	
RIVERBANK LANDSCAPE PROJECTS							
Project Management		15,295	17,553	14,014	15,210	14,934	
Lower Heathcote Riverbank		20,000	20,000	10,000	10,000	10,000	development
Otukaikino South Branch							enhancement
Inner City Riverbanks Upgrading		25,000	20,000	25,000	25,000	30,000	development
Avonside Riverbank		25,000	10,000	10,000	10,000	30,000	development
Cashmere River Reserve		5,000					development &
Avon Riverbank					30,000	30,000	Planting
Waimea/Eastern Terrace Riverbank			30,000				planting
Wairoa Reserve							development
Styx Boating Reserve							development
Riverbank Protection Works			5,000	20,000	15,000		Bank stabilisation
Rivers & Waterways Upgrading		72,800	67,600	65,000	40,000	30,900	landscape
Annual Plan 2001/2002	94,805	163,095	170,153	144,014	145,210	145,834	
AVON/HEATHCOTE ESTUARY CONSERVATION							
Project Management		1,507	1,666	1,621	1,760	1,707	
Estuary Protection Works		10,200	8,100	13,800	13,800	13,500	works
Estuary Margins Planting		8,000	10,000	5,000	5,000	5,200	Estuary margins
Annual Plan 2001/2002	8,688	19,707	19,766	20,421	20,560	20,407	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
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Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
CEMETERIES LANDSCAPE DEVELOPMENT							
Project Management		23,284	20,049	19,943	11,115	13,017	
Belfast Cemetery							Develop extension
Memorial Park Cemetery		61,200	20,000	20,000	20,000	15,000	Develop extension
Yaldhurst Cemetery		5,000	5,000	5,000			landscape
Avonhead Cemetery - Beams							monuments
Belfast Cemetery - Beams			3,500				monuments
Memorial Park Cemetery - Beams		8,000	5,000	10,000		5,000	monuments
Addington Cemetery (S/H)							Planting
Ruru Cemetery - Beams				10,000	15,000	14,600	monuments
General Cemetery Improvements		100,000	100,000	100,000	40,000	39,500	improvement work
Linwood/Barbadoes St Cemeteries (Cemetery Subcommittee - funding for projects) (H/F)							
Linwood Cemetery Restoration period (H/F)		10,000					
New Cemetery Site		40,800	40,800	40,000	20,000	40,000	landscape
Annual Plan 2001/2002	198,693	248,284	194,349	204,943	106,115	127,117	
DESIGN PLANS							
Landscape Design Plans		105,000	105,000	105,000	105,000	105,000	landscape plans
Survey & Set Out Plans		8,000	8,000	8,000	8,000	6,000	out plans
Annual Plan 2001/2002	116,000	113,000	113,000	113,000	113,000	111,000	
PLAYING FIELD CONSTRUCTION (NEW)							
Project Management			8,500	4,118	4,329	4,238	
Cuthberts Green							field
New District Sports Park			73,900	38,200	37,000	37,150	field
Annual Plan 2001/2002	81,847		82,400	42,318	41,329	41,388	
DRAINAGE WORK							
Project Management		6,209	2,761	5,174	4,493	4,253	
Fendalton Park		40,000					Drain installation fo
Edmonds Park		35,000					Drain installation fo
Tulett Park			30,000				Drain installation
Malvern Park				35,000			Drain installation fo
Kyle Park				25,000			Drain installation fo
Botanic Gardens					18,000		Drain installation fo
Hagley Park					30,000		
Middleton Park						46,600	Drain installation fo
Drainage Work - General							
Annual Plan 2001/2002		81,209	32,761	65,174	52,493	50,853	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
PATHWAYS FORMATION							
Project Management		8,646	9,979	10,106	11,700	10,028	
Path Upgrades		63,750	63,750	63,750	60,000	53,000	to sealed surface
Avon River - Avonside					20,000	14,900	Form path
Botanic Gardens		12,000	20,000	30,000	20,000	10,000	& upgrading
Hillsborough Domain		7,800					Path to toilets
Brooklands Domain						10,000	Form path
Sheldon Park			3,000				facility
Annual Plan 2001/2002	107,376	92,196	96,729	103,856	111,700	97,928	
WALKWAYS/TRACK DEVELOPMENT							
Project Management		13,660	16,104	15,092	15,210	14,375	
Walkways - General							development
Regional Parks Walkways		30,000	30,000	30,000	30,000	30,000	development
Mountain Bike Tracks		20,000	20,000	20,000	20,000	20,000	Track formation
Seafield Park/Spencer Park		6,000	5,000	5,000	4,000	3,000	boardwalk
Scarborough/Taylors Mistake Walkway							development
Jubilee Walkway		5,000	5,000	5,000	6,000	5,000	planting
Estuary Walkway - Sth Brighton			5,000	5,000			Track upgrading
Horseshoe Lake Reserve		5,000	5,000	5,000	5,000	5,000	development
Annual Plan 2001/2002	57,716	79,660	86,104	85,092	80,210	77,375	
NURSERIES							
Project Management		828	920	862	936	1,679	
Irrigation Work		10,000	10,000	10,000	10,000	18,400	system
Annual Plan 2001/2002		10,828	10,920	10,862	10,936	20,079	
BOTANIC GARDENS PRODUCTION FACILITIES							
Project Management				345	1,310	913	
Botanic Gardens Nursery				4,000	14,000	10,000	facility upgrading
Annual Plan 2001/2002				4,345	15,310	10,913	
TOTAL RESTRICTED ASSETS ASSET IMPROVEMENTS	3,466,818	2,993,258	2,646,628	2,997,785	2,760,361	2,696,255	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
RESTRICTED ASSETS							
NEW ASSETS							
PARKS INTERPRETATION PROJECTS							
Project Management		4,908	4,213	4,043	5,485	5,120	
Park Identification/Control Sign Installatn		13,600	15,300	10,000	10,000	10,900	bylaw signs
Port Hills Reserves - Signs			5,000	5,000	10,000	7,500	interpretation
Botanic Gardens Interpretation		7,500		10,000	10,000	7,500	interpretation
Mona Vale Signage					7,500		interpretation
Natural Areas Interpretation		10,000	9,000	5,000		5,000	interpretation
Historic Reserves Interpretation		5,000				5,000	historic sites
Interpretive Panel Peacocks Gallop (H/F)		1,840					
Annual Plan 2001/2002	57,969	42,848	33,513	34,043	42,985	41,020	
IRRIGATION SYSTEMS (NEW)							
Project Management		25,871	25,924	26,546	28,520	27,180	
Back Flow Preventer Conversion		20,000					preventers
Parks Amenity Turf Areas		36,800	35,900	30,000	15,000	15,600	resowing amenity
Hagley Park Sportsfields Irrigation				80,000	40,000	50,000	sports grounds
Hagley Park Events Area		30,000					
Centennial Park		63,200					sports fields
Sheldon Park		50,000					
Ray Blank Park						40,000	sports fields
Papanui Domain							sports fields
Ferrier Park			30,000				sports fields
Burnside Park			18,000				rugby field
Nunweek Park			71,400				hockey fields
Wycola Park			25,000				sports fields
Scott Park							sports fields
Cypress Gardens							sports fields
Botanic Gardens				87,000		40,000	system
Mona Vale					60,000		system
Middleton Park					45,000		system
Owen Mitchell Park					35,000		system
Beckenham Park						45,000	system
Annual Plan 2001/2002	218,887	225,871	206,224	223,546	223,520	217,780	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
RECREATIONAL FACILITIES (NEW)							
Project Management		17,463	10,467	10,888	11,847	9,412	
Teenage Recreational Facilities		115,000	72,800	80,800	81,000	66,000	skateboard
Macfarlane Park - Skateboard Facility (S/P)		20,000					
Crosbie Park - Full Size Basketball Court (F/W)							
Basketball Half Court (Fairway Park, Aston Reserve, Cederwood Park or Thomson Park) (SCAP)(B/P)							
Merivale Reserve - Resurface Tennis Court (F/W)							
Annual Plan 2001/2002	171,071	152,463	83,267	91,688	92,847	75,412	
PARK ARTWORKS (NEW)							
Project Management			3,163	501	544	542	
Park Sculpture			55,000	9,300	9,300	9,500	sculpture
Annual Plan 2001/2002			58,163	9,801	9,844	10,042	
LIGHTING							
Project Management		5,166	2,981	3,622	3,931	3,824	
Avon River & Central City Feature Lighting		30,000					
Neighbourhood Reserves		32,400	32,400	42,000	42,000	41,900	Lighting paths
Annual Plan 2001/2002	67,768	67,566	35,381	45,622	45,931	45,724	
FENCING (NEW)							
Project Management		18,130	14,723	17,248	14,976	18,253	
Mutual Boundary Fences		65,000	65,000	65,000	65,000	65,000	boundary fences
Port Hills Protective Fencing		10,000	13,000	15,000	15,000	15,000	fences
Rock Protection Fencing		30,000		20,000		20,000	below reserves
Hansen Park		4,500					Car park barrier
Colman Reserve			2,000				barrier
Annual Plan 2001/2002	128,693	127,630	94,723	117,248	94,976	118,253	
PARKS FURNITURE							
Project Management		4,967	5,162	4,932	5,324	5,134	
Seating Installation - City Wide		22,400	22,400	22,400	22,400	24,000	parks
Central City - Drinking Fountains		3,000					Drinking fountains
Picnic/BBQ Facilities - Regional Parks		10,500	7,000	14,200	14,000	12,000	facilities
Public seating/rubbish bins (F/W)		2,500					
South Brighton Domain			4,000				picnic area 'D'
Avon River Seating			2,500				installation
Annual Plan 2001/2002	52,637	43,367	41,062	41,532	41,724	41,134	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
RIVER/ESTUARY ACCESS STRUCTURES							
Project Management		942	1,047	501	544	550	
Boat Ramps and Jetties		18,200	18,200	9,300	9,300	9,650	installation
Annual Plan 2001/2002	19,179	19,142	19,247	9,801	9,844	10,200	
RESERVE PURCHASES							
Project Management		25,616	24,732	22,801	24,865	26,853	
Strategic Reserve Purchases		1,238,200	728,000	800,000	810,000	940,000	for reserves
Neighbourhood Reserve Purchases		478,000	728,000	630,000	630,000	673,000	for reserves
District Sports Park Purchases		260,100	260,100	260,100	260,100	270,000	for sports parks
New Cemetery Purchase							for a cemetery
Waterways & Wetlands Purchases		4,000	4,000	2,000			for reserves
Annual Plan 2001/2002	2,175,253	2,005,916	1,744,832	1,714,901	1,724,965	1,909,853	
TOTAL RESTRICTED ASSETS NEW ASSETS	2,891,458	2,684,802	2,316,413	2,288,182	2,286,635	2,469,418	
TOTAL RESTRICTED ASSETS	6,893,137	6,098,062	5,402,433	5,781,725	5,534,075	5,678,768	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
INFRASTRUCTURAL ASSETS						
WATERWAYS & WETLANDS						
RENEWALS AND REPLACEMENTS						
UTILITIES						
Stormwater Pipes						
Pipelines	276,500	275,000	297,300	307,000	300,000	
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	
	385,700	384,200	406,500	416,200	409,200	
Pumping Stations						
Pump Renewals	13,500	13,500	13,500	44,700	15,000	
	13,500	13,500	13,500	44,700	15,000	
Utility Waterways						
Waterway Relining	619,900	795,000	593,800	574,100	580,000	
Litter Control Works	20,800	20,800	20,800	20,800	20,000	
Emergency Works	20,000	20,000	20,000	20,000	20,000	
Outfall Drain Repairs	23,000	30,000	30,000	30,000	25,000	
	683,700	865,800	664,600	644,900	645,000	
Structures						
Soakage Basins						
Mapping	182,400					
TOTAL UTILITIES RENEWALS AND REPLACEMENTS	1,265,300	1,263,500	1,084,600	1,105,800	1,069,200	
WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS						
Waterway Dredging	20,000	65,000	65,000	65,000	65,000	
Structural Replacement	40,000		40,000	40,000	40,000	
Antigua Weir Renewal		40,000				
	60,000	105,000	105,000	105,000	105,000	
TOTAL RENEWALS AND REPLACEMENTS	1,325,300	1,368,500	1,189,600	1,210,800	1,174,200	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
ASSET IMPROVEMENTS						
UTILITIES RESTORATION						
Stormwater Pipes						
Pipelines	149,800	189,800	249,700	299,600	303,800	
	149,800	189,800	249,700	299,600	303,800	
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	130,100	150,000	155,000	192,500	201,000	
Capacity Increase	74,900	70,700	208,100	156,100	165,000	
Naturalisation	183,500	198,000	290,000	314,400	352,000	
	388,500	418,700	653,100	663,000	718,000	
Structures						
Basin Landscaping	5,200	5,200	5,200	5,200	5,200	
Sumner House Raising		19,000	19,000	19,000	25,000	
	5,200	24,200	24,200	24,200	30,200	
TOTAL UTILITIES RESTORATION	621,500	710,700	1,005,000	1,064,800	1,130,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
WATERWAYS & WETLANDS RESTORATION						
Port Hills						
Planning & Investigations	117,000	87,000	15,000	10,000	10,000	
Seed Tree Blocks	15,000	88,600	105,000	105,000	105,000	
Gully Planting	5,000	9,000	93,000	93,000	93,000	
Stream Restoration	50,000	70,000	102,000	127,000	127,000	
Ponding Basins & Wetlands		10,000	80,000	80,000	80,000	
Community Initiatives		10,000	80,000	80,000	80,000	
Tangata Whenua Sites	20,000	20,000	20,000	20,000	20,000	
Heathcote Heritage Park	545,000	284,000			100,000	
	752,000	578,600	495,000	515,000	615,000	
Marshland						
Horners Drain Ecological Corridor	34,000					
Rhodes Drain Wetland Restoration			75,000	49,000		
Canal Reserve Corridor			31,000	7,000	60,000	
Snellings Drain Green Corridor	155,000	150,000	129,000	102,000	80,000	
Cranford St/QE11 Drive Catchments	77,000	197,000	87,000	57,000	120,000	
	266,000	347,000	322,000	215,000	260,000	
Styx River						
Planning & Investigations	40,000	40,000	20,000	20,000	20,000	
Community Partnerships	32,000	32,000	12,000	12,000	12,000	
Tangata Whenua Partnerships	5,000	5,000	5,000	5,000	5,000	
The Living Laboratory	45,000	40,000	30,000	30,000	30,000	
Waterways & Wetlands Restoration	85,000	120,000	125,000	125,000	115,000	
Signage, Interpretation & Artworks	25,000	25,000	10,000	10,000	10,000	
	232,000	262,000	202,000	202,000	192,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Otukaikino River						
Planning & Investigations	37,000	35,000	16,000	30,000	30,000	
Riparian Development	30,000	35,000	30,000	30,000	50,000	
Wetland Restoration	10,000	25,000	10,000	20,000	40,000	
Plant Establishment	8,000	15,000	16,000	16,000	30,000	
	85,000	110,000	72,000	96,000	150,000	
Avon Tributaries						
Planning and Investigations	26,150	61,150			13,500	
Street Thresholds	39,000	39,000	47,500	47,500		
Base Flow Improvements	11,900	11,900	12,600	12,600		
Private Property Cost Share	40,000	40,000	40,000	40,000		
Schools & University	66,800	66,800	71,700	71,700		
Parks	25,700	25,700	25,700	32,100		
Waterway Confluences	7,200	7,200	7,200	9,400		
Dudley Creek and St Albans Creek restoration					220,500	
Dudley Creek and St Albans Creek planning					31,500	
University of Canterbury Streams					20,000	
Other Waterways restoration					81,250	
Streets/Community/Commercials	150,000	115,000	60,000	115,000		
	366,750	366,750	264,700	328,300	366,750	
Central City Neighbourhood						
Planning and Investigations	10,000	10,000			10,000	
Cashmere Brook Planting			10,000	10,000	10,000	
Warwick Street Reserve Drain			10,000	10,000		
Riccarton Main Drain (d-stream Supermkt)		100,000	70,000	70,000	120,000	
Nazareth Pond					75,000	
Icons & Outfalls	12,000	12,000	12,000	12,000	12,000	
Lower Frees Creek				12,000	12,000	
	22,000	122,000	102,000	114,000	239,000	
Stock Water Races						
PPCS Site Soak Hole Naturalisation	15,000	15,000	15,000	20,000	20,000	
Minor Soak Hole Naturalisation			45,000	45,000		
	15,000	15,000	60,000	65,000	20,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Halswell/Wigram Growth Area						
Wigram Basin & Nga Puna Wai Reserve	25,000	15,000				
Creamery Stream Restoration						
Nottingham Stream Planting	20,000	20,000			20,000	
Paparua Stream Flow Attenuation			87,000		87,000	
Haytons Stream Development Mitigation						
Springlands Natural Heritage Park						
Owaka & Awatea Green Corridor				200,000	200,000	
	45,000	35,000	87,000	200,000	307,000	
Estuary (Ihutai) to Lagoon Green Corridor						
Planning and Investigations		20,000				
Sea Level Rise Study	5,000	5,000		5,000	5,000	
Cockayne Reserve Waterway Naturalisation				8,000		
Community Initiatives	15,000	12,000	12,000	12,000		
Signage & Interpretation	15,000	20,000	16,000	14,000		
Bexley Wetland Site Remediation	30,000	30,000				
Burwood/Woolston Expressway Planting	38,000					
Mudfish Translocation	9,000					
Bottle Lake Restoration		30,000	30,000	30,000		
	112,000	117,000	58,000	69,000	5,000	
Linwood/Woolston						
Linwood Canal Restoration	120,000	60,000	60,000	60,000	60,000	
Planning and Investigations						
Steam Wharf Stream Riparian Restoration	35,000	10,000	35,000	10,000		
Estuary Green Edge Project	600		53,000	53,000		
Inner City Water Based Green Space					27,000	
Avondale/Wainoni Interpretation & Golf Course	53,000	71,000	71,000	4,000		
Schools Waterways Restoration Programme	108,000	86,000	86,000	86,000		
	316,600	227,000	305,000	213,000	87,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Avon River (Otakaroro)						
Mona Vale River Heritage Restoration				10,000		
Forested Terraces-Mona Vale to Park Terrace			3,000	4,000	5,000	
Christs College Riverbank Planting		5,000				
Hospital-Cashel Street Bank Stabilisation			6,000	13,500	11,000	
Tangata Whenua Sites		25,000	25,000			
Cashel St-Colombo St Planting				10,000	30,000	
Planting around Bridges			8,000	1,000		
Fitzgerald Ave to Porritt Park Stabilisation	23,500	27,000	33,000	33,000	60,000	
Walkway Development				5,000		
Heritage Sites Signage & Interpretation	5,000	5,000		5,000		
Pest Monitoring & Control	2,000	2,000	2,000	2,000		
Gabions - Regrading & Planting			6,000	6,000		
Te Puhi Ariki Reserve	15,000					
Bexley-Estuary Bank Works	60,500	43,000	39,500	42,000	80,000	
Planning & Investigations	8,000					
Kibblewhite Street Reserve Ecological Site	2,000	2,000	2,000	2,000		
	116,000	109,000	124,500	133,500	186,000	
Heathcote River (Opawaho)						
Wigram to St John of God Walkways & Planting	30,000		10,000	10,000	20,000	
Warren Crescent Private Property Cost Share	8,000	8,000	8,000	8,000	8,000	
Planning & Investigations	5,000	4,000	7,000	5,000		
Upper Heathcote Esplanade Reserve Devt	79,000	90,000	79,000	119,000	20,000	
Centennial Park Weir			50,000	4,000	32,000	
Bank Stabilisation-Cashmere Stream to Opawa	54,000	77,000	61,000	91,000	70,000	
Walkways-Cashmere to Opawa	6,000	6,000	6,000	6,000		
Living Streets Project	12,000	40,000	12,000	7,000	11,000	
Ecological & Heritage Sites Interpretation		12,000	70,000	10,000	5,000	
Lower Heathcote Planting Establishment	55,000	45,000	15,000	15,000	20,000	
Heathcote Floodplain Development Mitigation	20,000	40,000	50,000	50,000		
Woolston Loop Planting & Stabilisation	23,000	23,000	78,000	28,000	75,000	
Lower Heathcote Pathway & Focal Points	3,000	3,000	23,000	18,000		
Tangata Whenua Sites of Significance		40,000			40,000	
Ecological Sites Enhancement & Interpretation			7,000	7,000		
	295,000	388,000	476,000	378,000	301,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Cashmere Stream and Ponding Areas						
Natural Ponding Areas (Hendersons)		30,000				
Cashmere Stream Green Corridor			27,000	30,000	27,000	
Sites of Significance	12,000		20,000	20,000	20,000	
Hendersons Ponding Area Tributaries						
	12,000	30,000	47,000	50,000	47,000	
Monitoring & Research						
Mapping	12,600					
TOTAL WATERWAYS & WETLANDS RESTORATION	2,647,950	2,707,350	2,615,200	2,578,800	2,775,750	
TOTAL ASSET IMPROVEMENTS	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
NEW ASSETS						
UTILITIES PROTECTION						
Stormwater Pipeline						
Drainage Routes	5,000	5,000	5,000	5,000	5,000	
Subsoil Drains	5,000	5,000	5,000	5,000	5,000	
Roading Outfalls	95,000	95,000	95,000	95,000	95,000	
Other Pipelines	103,000	103,000	103,000	103,000	103,000	
	208,000	208,000	208,000	208,000	208,000	
Pumping Stations						
Lifelines						
Utility Waterways						
Horners Drain Diversion						
Outfall Drain						
Structures						
Kyle Park Soakage Facility						
Avon River Stopbank						
Soakage Basins (Templeton)	55,000	280,000	45,000	45,000	45,000	
	55,000	280,000	45,000	45,000	45,000	
New Subdivisions Supervision & Records	36,500					
TOTAL UTILITIES PROTECTION	299,500	488,000	253,000	253,000	253,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
WATERWAYS & WETLANDS PROTECTION						
Port Hills						
Barnett Park			50,000			
Heathcote Valley Cost Share	100,000					
Avoca Valley Stream Purchase & Covenants				240,000	150,000	
Cashmere/Worsleys Valleys Link	9,000					
Coffey Block		100,000				
Seed Tree Block Protection					200,000	
Mt Pleasant Waterway				30,000		
Montgomery Spur			80,000			
Taylors Mistake Valley				50,000		
Richmond Hill		100,000				
	109,000	200,000	130,000	320,000	350,000	
Marshland						
Horners Drain Diversion	340,000					
Rhodes Drain			250,000	250,000		
No.2 Drain	300,000					
Snellings Drain cost share	40,000	40,000			20,000	
Snellings Green Corridor	100,000	100,000				
Canal Reserve Corridor					47,000	
Winters Road Ponding Basin		200,000	370,000	375,000		
	780,000	340,000	620,000	625,000	67,000	
Styx River						
Styx River Purchase & Covenants	277,000	350,000	275,000		300,000	
Sheppards Stream		60,000	300,000	90,000		
	277,000	410,000	575,000	90,000	300,000	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Otukaikino River						
Dickeys Road Wetland	20,000					
Upper System purchase		20,000			20,000	
	20,000	20,000			20,000	
Avon Tributaries						
Dudley and St Albans Creeks protection					63,000	
Other Waterway protection	83,250	83,250			20,250	
St Albans Creek			20,000	20,000		
	83,250	83,250	20,000	20,000	83,250	
Central City Neighbourhoods						
Cashmere Brook					3,500	
Jacksons Creek - Nazereth Pond					170,000	
Paycroft Pond					325,000	
Riccarton Main Drain		116,000	106,000	106,000	110,000	
		116,000	106,000	106,000	608,500	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Stock Water Races						
PPCS Site	30,000					
	30,000					
Halswell/Wigram Growth Area						
Paparua Stream						
Haytons Stream						
Curletts Stream				75,000	50,000	
Owaka & Awatea Green Corridor		60,000				
Musgroves Pond						
Creamery Stream Purchase & Covenants	65,000					
Knights Stream Purchase & Covenants		160,000	320,000	320,000	160,000	
	65,000	220,000	320,000	395,000	210,000	
Estuary (Ihutai) to Lagoon Green Corridor						
Linwood/Woolston						
Steamwharf Stream						
Linwood Canal		110,000		160,000		
Inner City Green Space					150,000	
		110,000		160,000	150,000	
Avon River (Otakaroro)						
Lower River (Pages-Estuary) Project	40,000	60,000				
	40,000	60,000				

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
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Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
Heathcote River (Opawaho)						
Land Purchase u/s Wigram Road	5,000					
Land Acquisition d/s Wigram Road	125,000					
Lyttleton Ecological Hazard Buffer	240,000					
Lyttleton Port Coy Land	250,000	250,000				
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						
	620,000	265,000		210,000		
Cashmere Stream & Ponding Areas						
Sutherlands Drain Springs	50,000	50,000				
Cashmere Stream & Tributaries						
	50,000	50,000				
Additional Strategic Purchases	200,000	200,000	200,000			
Environmental Monitoring	20,000	20,000	20,000	20,000		
Waterway & Wetlands Purchase & Covenants						
Riverside Road Stopping						
	220,000	220,000	220,000	20,000		
TOTAL COST WATERWAYS AND WETLANDS PROTECTION	2,294,250	2,094,250	1,991,000	1,946,000	1,788,750	
TOTAL COST NEW ASSETS	2,593,750	2,582,250	2,244,000	2,199,000	2,041,750	
TOTAL INFRASTRUCTURAL ASSETS	7,188,500	7,368,800	7,053,800	7,053,400	7,121,700	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
SUMMARY						
RENEWALS & REPLACEMENTS						
Utilitites	1,265,300	1,263,500	1,084,600	1,105,800	1,069,200	
Waterways & Wetlands	60,000	105,000	105,000	105,000	105,000	
Total Renewals & Replacements	**1,325,300**	**1,368,500**	**1,189,600**	**1,210,800**	**1,174,200**	
RESTORATION						
Utilities	621,500	710,700	1,005,000	1,064,800	1,130,000	
Waterways & Wetlands	2,647,950	2,707,350	2,615,200	2,578,800	2,775,750	
Total Asset Improvements	**3,269,450**	**3,418,050**	**3,620,200**	**3,643,600**	**3,905,750**	
PROTECTION						
Utilities	299,500	488,000	253,000	253,000	253,000	
Waterways & Wetlands	2,294,250	2,094,250	1,991,000	1,946,000	1,788,750	
Total New Assets	**2,593,750**	**2,582,250**	**2,244,000**	**2,199,000**	**2,041,750**	
TOTAL INFRASTRUCTURAL ASSETS	**7,188,500**	**7,368,800**	**7,053,800**	**7,053,400**	**7,121,700**	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
FIXED ASSETS							
RENEWALS AND REPLACEMENTS							
BUILDINGS/EQUIPMENT REPLACEMENT							
Project Management			18,979	27,899	24,571	23,444	
Cypress Gardens/Ruru Cemetery Toilet				42,800			Replace toilet
Hillsborough Domain		55,174					Replace toilet
Sumner/Scarborough Esplanade - Toilet		110,348					Replace toilet
Templeton Domain - Toilet			45,000				Replace toilet
Kyle Park - Toilet		49,657					Replace toilet
Wycola Park - Toilet			40,000				Replace toilet
Heathcote Domain - Toilet			40,000				Replace toilet
Wainoni Park - Toilet/Changing Room		61,905					Replace toilet &
Papanui Domain - Toilet			40,000				Replace toilet
Upper Riccarton Domain - Toilet				55,000			Replace toilet
Scarborough Park - Toilet				80,000			Replace toilet
Beverley Park - Toilet				45,000			Replace toilet
Hagley Oval Groundskeeping Facilities				36,000			Replace sheds
Taylors Mistake Changing Room					90,000		Replace changing
Bromley Park Toilets					45,000		Replace toilet on
Bishopdale Park Toilets					45,000		Replace toilet
Halswell Quarry Office and Workshop						75,000	Replace existing
Botanic Gardens Toilets						90,000	Replace toilet
Malvern Park Toilets					30,000	40,500	Replace toilet
Office Furniture/Equipment Replacement		5,000		10,000	5,000	5,000	Chairs, desks,
Computer Software		10,000	2,500	3,000	3,000	2,500	Software
Fire Fighting Equipment		5,000	5,000	5,000	5,000	5,000	Replace hoses,
St Albans Park - Toilets (S/P)		20,000					Replace toilet
Annual Plan 2001/2002	335,351	317,085	191,479	304,699	247,571	241,444	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
PLAYGROUND RENEWAL							
Project Management		56,398	46,154	36,518	32,907	37,077	
Barnett Park						80,000	Renew equipment
Owen Mitchell Park		50,000					Renew equipment
Charleston Reserve		25,000					Renew equipment
Moyna Reserve		25,000					Renew equipment
Westgrove Reserve		25,000					Renew equipment
Modifications to Meet Standard		90,000	40,000	40,000	40,000	40,000	to meet standard
Central New Brighton Playground Upgrading		150,000					upgrade play area
Pagoda Reserve			20,000				Renew equipment
Middleton Park			25,000				Renew equipment
Upper Riccarton Domain			80,000				Renew equipment
Warren Park			60,000				Renew equipment
Beckenham Park			25,000				Renew equipment
Murchison Park						50,000	Renew equipment
Calbreath Reserve			20,000				Renew equipment
Burwood Park North						40,000	Renew equipment
Leslie Park				35,000			Renew equipment
Wolsey Reserve							Renew equipment
Spencer Park				125,000			Renew equipment
Auburn Reserve				20,000			Renew equipment
Bradford Park					55,000		Renew equipment
Addington Park					35,000		Renew equipment
Rydal Reserve					25,000		Renew equipment
Carisbrooke Reserve		20,000					Renew equipment
Kaiwara Reserve							Renew equipment
Playground Undersurfacing		51,000	51,000	51,000	70,000	50,000	undersurface
Annual Plan 2001/2002	301,757	492,398	367,154	307,518	257,907	297,077	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
CARPARK/DRIVEWAY RECONSTRUCTION							
Project Management		1,159	1,288	1,207	1,404	1,383	
Carpark Reseals		28,000	28,000	28,000	30,000	30,300	Reseal carparks
Annual Plan 2001/2002	34,420	29,159	29,288	29,207	31,404	31,683	
BRIDGES/ STRUCTURES (RENEWALS)							
Project Management		8,796	4,601	4,851	5,265	4,563	
Victoria Street Clock Strengthening		45,000					
Parks Bridges/Minor structures Renewal		40,000	40,000	45,000	45,000	40,000	bridges/structures
Annual Plan 2001/2002	219,182	93,796	44,601	49,851	50,265	44,563	
WATERWAYS AND WETLANDS							
Office Furniture		1,750	1,750	1,750	1,750	1,750	
Office Equipment		4,000	4,000	4,000	4,000	4,000	
Technical Equipment		16,000	16,000	16,000	16,000	16,000	
		21,750	21,750	21,750	21,750	21,750	
TOTAL FIXED ASSETS RENEWALS AND REPLACEMENTS	890,710	954,188	654,273	713,025	608,897	636,518	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
FIXED ASSETS							
ASSET IMPROVEMENTS							
BUILDINGS/EQUIPMENT UPGRADES							
Project Management			6,614	4,851	4,680	3,719	
Toilet Upgrades		22,070	20,000	20,000	15,000	32,600	Toilet upgrades
Linwood Nursery Production Facilities		10,483	9,500				glasshouse vents
Botanic Gardens - Nursery		22,070		25,000			facilities
Mona Vale Bath House Restoration							system
Botanic Gardens Band Rotunda Refurbishment							Upgrading
Botanic Gardens - Garrick/Alpine House			28,000				restructure
Spencer Park Office					25,000		
The Groynes Information Centre							information centre
Computer Software			5,000		3,000		Software upgrades
Annual Plan 2001/2002	112,754	54,622	69,114	49,851	47,680	36,319	
CAR PARK/DRIVEWAY FORMATION							
Project Management		7,052	6,902	9,433	12,285	8,556	
Broadhaven Park			40,000				construction
Avondale Park					20,000		construction
Rawhiti Domain				40,000			sealing
Porritt Park						40,000	extension
Spencer Park		40,800					extension &
Mona Vale		70,500					park
Horseshoe Lake		25,000				40,000	construction
Kainga Park							Grass cell carpark
Memorial Park Cemetery			60,000				system
Rat Island Reserve			20,000				Seal roadway
Summit Road Reserves				90,000			construction
Travis Wetland				45,000			roadway
Brooklands Domain					30,000		landscape
Hagley Park					80,000		and light
Parklands Reserve					50,000		Angle parking
Scott Park (Estuary)						40,000	construction
Fendalton Park						30,000	construction
South Shore Spit					30,000		construction
Annual Plan 2001/2002	150,057	143,352	126,902	184,433	222,285	158,556	
WATERWAYS AND WETLANDS							
Equipment upgrades		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	262,811	212,975	211,016	249,284	284,965	209,875	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
FIXED ASSETS							
NEW ASSETS							
BUILDINGS/EQUIPMENT - NEW							
Project Management			17,985	16,709	15,795	15,099	
Southshore - Toilet		44,139					Construct toilet
Englefield Reserve -Toilet		44,093					Construct toilet
Bottle Lake Forest Park Rangers House		33,104					rangers residence
Horseshoe Lake Reserve Toilet		44,139					Construct toilet
Westminister Park - Toilet/Pavilion			60,000				toilet/pavilion
Halswell Domain			40,000				Construct toilet
Port Hills Office			56,360				
Port Hills Reserves Composting Toilet				30,000			composting toilet
Tullett Park - Toilet				45,000			Construct toilet
Donnell Sports Park - Toilet/Pavilion				80,000			toilet/pavilion
Templetons Rd Sports Park - Toilet/Pavilion					135,000		toilet/pavilion
Bexley BMX Area - Toilet							composting toilet
Groynes Information Centre						70,000	information centre
Scott Park (Estuary)						40,000	Construct toilet
Park Shade Structures						22,350	structures
Fire Fighting Equipment		5,000	5,000	5,000	5,000	5,000	fittings
Computer Software		5,000	2,500	5,000	2,500	5,000	purchase/licences
Communication Equipment		2,000			2,000		Pagers, cell phone
Office Furniture		5,000	3,000	5,000	3,000	5,000	field equipment
Annual Plan 2001/2002	193,137	182,476	184,845	186,709	163,295	162,449	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
PLAYGROUNDS - NEW INSTALLATIONS							
Project Management		23,118	51,233	25,139	25,741	41,641	
Playground Upgrades		35,700	35,700	38,000	35,000	25,000	equipment
Plover Street Playground Upgrade (B/P)		6,000					
Gainsborough Reserve		20,000					Play structure
Centennial Park		30,000					Play structure
Farnborough Reserve		20,000					Play structure
Avonhead Park			90,000				Play structure
Ray Blank Park						20,000	equipment
Bayswater Reserve			17,000				equipment
Marblewood Reserve			20,000				Play structure
Avebury Park				20,000			equipment
Coronation Hospital Reserve			25,000				Play structure
Donnell Sports Park			35,000				Play structure
Yellowstone Reserve				10,000			equipment
Yaldhurst Domain						20,000	equipment
Taylors Mistake							Play structure
Sharnbrook Park				18,000			Play structure
Cuffs Reserve Playground					25,000		Play structure
Linwood Park						25,000	Play structure
Halswell Domain						60,000	Play structure
Newly Vested Reserves				30,600	50,000	32,500	equipment
Annual Plan 2001/2002	177,645	134,818	273,933	141,739	135,741	224,141	
BRIDGES (NEW)							
Project Management		745	460	3,018	3,276	2,099	
Roto Kohatu Reserve Footbridge		9,000					Bridge to island
Park footbridge			5,000			23,000	footbridge
Englefield Reserve				35,000			footbridge
Horseshoe Lake Reserve Footbridge					35,000		footbridge
Annual Plan 2001/2002		9,745	5,460	38,018	38,276	25,099	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
WATERWAYS AND WETLANDS							
Software (PAMS) (WS & WW)							
PAMS Database (WW) ex Geodata		100,000	100,000	100,000	80,000		
PAMS Coordination		7,041	7,041	7,041	7,041	7,041	
Network ModellingTransfer from Cost Centre(s)		59,462					
Network Modelling Services		25,000	10,000	10,000	10,000	10,000	
WW Fixed Assets - Modelling			45,000	20,000	20,000	20,000	
Consultancy Services (WW&W)							
Office Furniture / Shelving / lockers		1,900	1,900	1,900	1,900	1,900	
Equipment Upgrades		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	
		217,653	188,191	163,191	143,191	63,191	
TOTAL FIXED ASSETS							
NEW ASSETS	370,782	544,692	652,429	529,657	480,503	474,879	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**	**COMMENTS**
TOTAL FIXED ASSETS	1,524,303	1,711,855	1,517,717	1,491,966	1,374,366	1,321,272	
TOTAL PARKS & WATERWAYS DEVELOI	8,417,440	14,998,417	14,288,951	14,327,491	13,961,841	14,121,741	
NET COST PARKS & WATERWAYS DEVEI	8,417,440	14,998,417	14,288,951	14,327,491	13,961,841	14,121,741	
SUMMARY							
RENEWALS & REPLACEMENTS		2,699,490	2,462,165	2,398,382	2,306,776	2,323,813	
ASSET IMPROVEMENTS		6,475,682	6,275,694	6,867,268	6,688,927	6,811,880	
NEW ASSETS		5,823,244	5,551,092	5,061,840	4,966,138	4,986,047	
		14,998,417	14,288,951	14,327,491	13,961,841	14,121,741	
		14,998,417	14,288,951	14,327,491	13,961,841	14,121,741	71,698,439
Annual Plan 2001/2002	15,600,704	14,958,377	14,357,591	14,396,891	14,037,441	14,097,241	

FUNDING SOURCE 2002/2003

Project Managemer	621,985
Cash in Lieu	3,662,732
Capital Fund	10,713,699
Total	14,998,417

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

YEARS 6 TO 10

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
RESTRICTED ASSETS	**Year 6**	**Year 7**	**Year 8**	**Year 9**	**Year 10**
RENEWAL & REPLACEMENTS					
Fencing (Replacements)	53,000	53,000	53,000	53,000	60,000
Irrigation Systems (Replacements)	83,200	102,400	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	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)	24,000	16,000	24,000	24,000	24,000
TOTAL RENEWAL & REPLACEMENTS	514,500	546,100	533,700	554,100	561,100
ASSET IMPROVEMENTS					
New Reserves Development	1,326,500	1,326,500	1,326,500	1,326,500	1,326,500
Major Site Rehabilitation Projects	156,000	156,000	156,000	200,000	200,000
Amenity Landscape/Planting Projects	424,200	416,700	400,500	400,000	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	124,800	124,800	124,800	124,800
Avon/Heathcote Esutary Conservation	20,400	20,400	20,400	20,400	40,000
Cemeteries Landscape Development	159,100	159,100	159,100	200,000	200,000
Design Plans	145,600	145,600	132,600	130,000	130,000
Playing Field Construction (New)	41,600	41,600	76,500	76,500	76,500
Drainage Work	61,200	61,200	70,000	60,000	60,000
Pathways Formation	98,100	98,100	98,100	98,100	98,100
Walkways/Track Development	53,000	74,200	83,200	83,200	83,200
Nurseries	30,600	30,600	20,400	30,000	30,000
Botanic Gardens Production Facilities			20,000		
TOTAL ASSET IMPROVEMENTS	2,972,700	2,965,600	2,998,900	3,060,300	3,079,900
NEW ASSETS					
Parks Interpretation Projects	40,800	40,800	40,800	40,800	40,800
River/Estuary Access Structures	10,200	10,200	10,200	10,200	10,200
Irrigation Systems (New)	187,200	187,200	200,000	150,000	150,000
Recreational Facilities (New)	46,800	46,800	46,800	150,000	150,000
Park Artworks (New)					
Lighting	45,900	61,200	61,200	45,000	45,000
Fencing (New)	95,400	95,400	95,400	95,400	95,400
Parks Furniture	41,600	41,600	41,600	41,600	41,600
Reserve Purchases	1,910,100	1,910,100	1,910,100	1,910,100	1,910,100
TOTAL NEW ASSETS	2,378,000	2,393,300	2,406,100	2,443,100	2,443,100
TOTAL RESTRICTED ASSETS	5,865,200	5,905,000	5,938,700	6,057,500	6,084,100

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

INFRASTRUCTURAL ASSETS	**2007/2008 (Year 6)**	**2008/2009 (Year 7)**	**2009/2010 (Year 8)**	**2010/2011 (Year 9)**	**2011/2012 (Year 10)**
WATERWAYS & WETLANDS					
RENEWALS AND REPLACEMENTS					
Utilitites	1,142,000	1,172,000	877,000	666,000	666,000
Waterways & Wetlands	170,000	170,000	105,000	105,000	105,000
Total Renewals & Replacements	**1,312,000**	**1,342,000**	**982,000**	**771,000**	**771,000**
RESTORATION					
Utilities	1,206,000	1,206,000	1,441,000	1,441,000	1,441,000
Waterways & Wetlands	2,900,000	3,080,000	3,080,000	3,080,000	3,080,000
Total Asset Improvements	**4,106,000**	**4,286,000**	**4,521,000**	**4,521,000**	**4,521,000**
PROTECTION					
Utilities	253,000	253,000	627,000	627,000	627,000
Waterways & Wetlands	1,216,000	1,095,000	1,000,000	1,095,000	1,095,000
Total New Assets	**1,469,000**	**1,348,000**	**1,627,000**	**1,722,000**	**1,722,000**
TOTAL INFRASTRUCTURAL ASSETS	**6,887,000**	**6,976,000**	**7,130,000**	**7,014,000**	**7,014,000**
SUMMARY					
Utilities	2,601,000	2,631,000	2,945,000	2,734,000	2,734,000
Waterways & Wetlands	4,286,000	4,345,000	4,185,000	4,280,000	4,280,000
TOTAL - INFRASTRUCTURAL ASSETS	6,887,000	6,976,000	7,130,000	7,014,000	7,014,000

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

FIXED ASSETS	**2007/2008 (Year 6)**	**2008/2009 (Year 7)**	**2009/2010 (Year 8)**	**2010/2011 (Year 9)**	**2011/2012 (Year 10)**
RENEWAL & REPLACEMENTS					
Buildings/Equipment Replacement	265,000	265,000	300,000	300,000	300,000
Playground Renewal	306,000	306,000	306,000	306,000	306,000
Car Park/Driveway Reconstruction	31,800	42,400	42,400	42,400	42,400
Bridges/Minor Structures (Renewals)	53,000	53,000	53,000	53,000	53,000
WATERWAYS & WETLANDS					
Office Furniture	1,750	1,750	1,750	1,750	1,750
Office Equipment	4,000	4,000	4,000	4,000	4,000
Technical Equipment	16,000	16,000	16,000	16,000	16,000
TOTAL RENEWAL & REPLACEMENTS	677,550	688,150	723,150	723,150	723,150
ASSET IMPROVEMENTS					
Buildings/Equpment Upgrades	36,400	53,000	53,000	53,000	53,000
Car Park/Driveway Formation	159,000	159,000	200,000	200,000	200,000
WATERWAYS & WETLANDS					
Equipment Upgrades	15,000	15,000	15,000	15,000	15,000
TOTAL ASSET IMPROVEMENTS	210,400	227,000	268,000	268,000	268,000
NEW ASSETS					
Buildings/Equipment - New	210,000	210,000	210,000	210,000	210,000
Playgrounds - New Installations	106,000	127,300	234,600	200,000	200,000
Bridges (New)	25,500	25,500		40,000	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
Equipment Upgrades					
Technical Equipment	4,250	4,250	4,250	4,250	4,250
Confined Spaces Storage	20,000	20,000	20,000	20,000	20,000
TOTAL NEW ASSETS	404,691	425,991	507,791	513,191	513,191
TOTAL FIXED ASSETS	1,292,641	1,341,141	1,498,941	1,504,341	1,504,341
TOTAL EXPENDITURE	14,044,841	14,222,141	14,567,641	14,575,841	14,602,441

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	2007/2008 (Year 6)	2008/2009 (Year 7)	2009/2010 (Year 8)	2010/2011 (Year 9)	2011/2012 (Year 10)
SUMMARY					
RENEWALS & REPLACEMENTS	2,504,050	2,576,250	2,238,850	2,048,250	2,055,250
ASSET IMPROVEMENTS	7,289,100	7,478,600	7,787,900	7,849,300	7,868,900
NEW ASSETS	4,251,691	4,167,291	4,540,891	4,678,291	4,678,291
	14,044,841	14,222,141	14,567,641	14,575,841	14,602,441
Annual Plan 2001/2002	14,020,841	14,195,941	14,533,441	14,541,641	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
NURSERY SECTION		$8,000		$10,500		
Shrubs and Ground Cover						
Fast Growing Lines					)	
Root Trainers	$1.50		$1.50		)	
Tubes	$1.00		$1.00		)	
PB 5.0	$4.50		$4.50		)	
PB 8.0	$6.00		$6.00		)	
PB 12	$8.50		$8.50		)	100.0%
PB 18	$12.00		$12.00		)	
RX 90 Pots	$1.80		$1.80		)	
RX 1 litre pots	$2.40		$2.40		)	
Slower Growing Lines					)	
PB 5.0	$5.00		$5.00		)	
PB 8.0	$7.50		$7.50		)	100.0%
PB 12	$13.00		$13.00		)	
PB 18	$18.00		$18.00		)	
PB 40	$25.00		$25.00			
PB 95	$50.00		$50.00			
Open Ground Trees						
Faster Growing Lines						
1.0m - 1.5m	$5.50		$5.50		)	
1.5m - 2.0m	$7.50		$7.50		)	
2.0m - 2.5m	$9.00		$9.00		)	
2.5m - 3.0m	$11.00		$11.00		)	100.0%
3.0m - 3.5m	$13.00		$13.00		)	
3.5m >	16.50 min		16.50 min		)	
Poplar/Willow Whips	$2.50		$2.50			
Slower Growing Lines					)	
1.0m - 1.5m	$7.00		$7.00		)	
1.5m - 2.0m	$9.00		$9.00		)	
2.0m - 2.5m	$14.00		$14.00		)	100.0%
2.5m - 3.0m	$20.00		$20.00		)	
3.0m - 3.5m	$30.00		$30.00		)	
3.5m >	$50.00 min		50.00 min		)	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Plants Purchased in						
Local Supplier	cost plus 15%		cost plus 15%			
Other Supplier	freight (if charged)		freight (if charged)			
Indoor Plants						
Weekly Hire Rates						
Desk Plant	$1.00		$1.00		)	
Single plant in white fibreglass					)	100.0%
container	$2.00		$2.00		)	
Group of four plants in white	Rate dependent on number				)	
fibreglass container	of plants and pot size as above				)	
Display Plants - Short Term Hire						
Hire Rate per occasion (5 days maximum duration)						
Outdoor - Tubs	$3.50		$4.50		)	
Outdoor - Poly Bag Plants	$1.50		$1.50		)	100.0%
Indoor Plants						
15cm pot	$2.50		$2.50		)	
20cm pot	$3.50		$3.50		)	
25cm pot	$4.50		$4.50		)	100.0%
100cm pot	$8.00		$8.00		)	
Flowering	$5.00		$5.00		)	
Delivery and pick up costs (min)	$30.00		$30.00		)	
Administration costs	15% of total order		15% of total order			
Wrencher Hire (per hour rate)	$38.00		$38.00			

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
GARDEN PARKS						
LECTURES						
Lecture and demonstrations in the Information Centre	$4.50 per person	$675	$4.50 per person		100.00%	
Information Centre Donations						
Information Centre Recovery on Sales		$765				
Garden Club talks at Botanic Gardens (1 hr)	$41.00	$1,200	$41.00		55.0%	
Garden Club talks at Botanic Gardens with walk (1.5 hrs)	$75.00	$560	$75.00		66.0%	
Overseas Tour Group talks at Botanical Gardens with walk (1.5hours)	$150.00	$42,900	$150.00	$43,700.00	104.0%	
Hire Of Information Centre						
Half Day	$60.00	$720	$60.00	$720.00		
Full day	$100.00	$500	$100.00	$500.00		
Information Centre - Recovery on Sales		$50,000		$55,000.00		
Use of Potting Shed for Demonstration Per Half day	$41.00	$280	$41.00	$246.00		
Mobile Shops in Hagley Park						
Firewood sales per truckload	$215.00	$11,100	$215.00	$13,180.00		
Timber for wood turning	By negotiation depending upon species and rarity	$824				
Picnic Groups		$2,400		$2,800.00		
Weddings Botanic & Mona Vale	$40.00	$10,900	$40.00	$10,118.00	100.0%	

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
BOTANIC GARDENS						
Parking Infringements	$40.00	$4,000	$40.00	$2,000.00		
Commercial Lease Recovery		$70,000		$90,300.00		
Compost						
Screened per m3	$35.00		$35.00		100.0%	
Unscreened per m3	$30.00	$2,000	$30.00	$2,000	100.0%	
Per bag	$4.50		$4.50		100.0%	
Leafmould						
Unscreened per m3	$0.00		$0.00		115.0%	
Per bag	$0.00		$0.00		115.0%	
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant company.)	$370.00	$3,700	$370.00	$3,700		
Sale Of Plants	$4.50 average per unit	$11,500	$4.50 average per unit	$11,500		
Seed						
Collected and bagged at an hourly rate	$24.00	$200	$24.00	$200		
Willow root - Per Bag	$4.00		$4.00		100.0%	
Potting Mix						
Per Barrow	$0.00		$0.00		100.0%	
Per 50 Litre Bag	$0.00		$0.00		100.0%	
Per trailer	$0.00		$0.00		100.0%	
Botanic Gardens Donations		$9,692		$7,000		
Mona Vale Donations		$384		$498		

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
ARBORICULTURE						
Timber and Firewood Sales	By negotiation	$7,000	By negotiation	$20,000	450.0%	
Lectures, reports etc for private individuals, Lincoln University, Polytech etc	60.00/hr	$1,000	$60.00/hr	$1,000	80.0%	
Parks City Wide						9.4.14
Brochures & Publications	$1.00 - $24.95	$2,700	$1.00 - $24.95	$2,800		
Photocopying	0.05 per copy	$600	$0.05 per copy			
Grazing Leases Rental		$5,000		$10,700		
Horse Grazing	$11.00 per week		$11.00 per week			
General Stock Grazing	by negotiation	$7,000	by negotiation	$0	267.0%	
Park Houses Rental		$80,000		$80,000		
Easements Revnue		$20,000		$20,000		
Reserves development recovery		$30,000		$5,000		
Sports Ground Charges	80% recovery from Leisure Unit Charges	$30,000	80% recovery from Leisure Unit charges	$13,100		
Sports Club and Community Group Leases		$45,000		$94,500		
Mobile Shops (per month)					187.0%	
from 1 - 3 months (incl)						
from 4 - 6 months (incl)						
from 7 - 9 months (incl)						
from 10 -12 months (inc)						
Commercial Leases (Including Mobile Shops)		$40,000		$48,000		
Donations		$8,500		$2,000		
Sponsorship		$100,000		$100,000		
Sale of Road Reserves		$0		$0		

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
FAIRS EVENTS & PICNICS		$49,400		$20,400		
Fairs / Carnivals	$80.00		$80.00			
Community Groups 50%						
Any additional charges by negotiation						
Major Event	By negotiation		By negotiation			
Picnic Groups (Booked) 0-20	Free		$22.00			
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	$40		$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.)	$370.00		$370.00			

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**
BUSINESS UNIT:	**PARKS AND WATERWAYS**
ACTIVITY:	**FEES SCHEDULE**

Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Rural Fire Fighting						
Recovery from NZ Fire Service		$170,000		$170,000		
Consents - Commercial Applications	$200 - $500 plus additional chgs for time based on a quotation basis in advance	$3,000	$200 - $500 plus additional charges for time based on a quotation basis in advance	$3,000		
REGIONAL PARKS						
Standard Fees						
Barbecues Ga - Coin meter	$0.50		$0.50			
Wood - Group Hire	$16.00		$16.00			
Gas - Group Hire	$25.00		$25.00			
Weddings in Parks	$40.00		$40.00			
Picnic Groups (Booked) 0-20	Free		$22.00			
21-60	$45.00		$45.00			
61-150	$85.00		$85.00			
151+	$100.00		$100.00			
bond	$200.00		$200.00			
Booking fee - for non payment on day	$20.00		$20.00			
The Groynes						
Barbecues	As per standard charges		As per standard charges			
Picnic Groups		$6,500		$6,500		
CRC - River Clearance		$8,700		$8,700		
Recreation Lease Rental		$1,200		$1,200		
House Rental		$16,120		$16,120		

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SPENCER PARK						
Beach Permits	$10.00	$7,000	$25.00	$9,250		
Lodge	Min $75.00 p/n		Min $75 p/n			
Per adult per night	$8.50		$8.50			
Per child per night	$4.00		$4.00			
Barbecues	As per standard charges	$3,000	As per standard charges	$3,000		
Mini Golf Adults	$3.00	$5,000	$3.00	$6,700		
Children	$2.00		$3.00			
(Golf leased out to shop - they keep 30%)						
Picnic Groups	As per standard charges	$4,000	As per standard charges	$3,500		
Shop & House Rental		$15,600		$7,280		
Summit Road Reserves and Victoria Park						
Grazing Rentals		$5,260		$3,162		
Commercial Lease		$80,000		$118,138		
House Rentals		$16,640		$10,500		
Forest Parks						
House Rental		$9,048		$9,048		
Recovery of Rates		$5,300		$5,300		

RESPONSIBLE COMMITTEE:	**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:	**PARKS AND WATERWAYS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Halswell Quarry						
Stone Sales						
Flat Stones	$200/m3	$1,500	$200/m3	$1,500		
Boulders	$40/m3		$40/m3			
Events & Picnics	As per standard	$4,500	As per standard	$4,500		
Grazing	charges		charges			
Styx Mill Reserve						
Picnic Fees	As per standard	$1,000	As per standard	$500		
Grazing Lease	charges		charges			
House Rental		$9,568		$9,568		
Travis Wetland & Heritage Park						
Sundry Revenue		$5,000		$5,000		
Coast Care Foreshore Parks						
Sundry Revenue		$2,000		$2,000		
Hagley Park						
Mobile Shops: Commercial/day	$65.00		$65.00			
Voluntary or Service Club/day	$30.00	$1,500	$30.00	$2,000		
Firewood Sales per Truck load	$215.00	$8,400	$215.00	$8,470		
Recreation Ground charges		$18,200		$9,992		
Sports Club Lease Recovery		$4,500		$10,600		
Events in Hagley Park	As per Leisure Unit charges schedule	$8,090	As per Leisure Unit charges schedule			
-setting up / dismantling per day	$200.00		$200.00			
Parking Infringements	$40.00	$9,400	$40.00	$17,915		
Event Ground restoration	per occasion	$5,000	per occasion	$1,000		

RESPONSIBLE COMMITTEE:		**PARKS, GARDENS, WATERWAYS COMMITTEE**					
BUSINESS UNIT:		**PARKS AND WATERWAYS**					
ACTIVITY:		**FEES SCHEDULE**					
Fees Description		2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CEMETERIES			$586,210		$611,455		
PLOT PURCHASES							
Childs plot	.76m x 1.50m	$202.00		$206.00			
Ashes Plot	.76m x 1.37m	$106.00		$108.00			
Ashes beam	.76m x 1.37m	$213.00		$217.00			
Full size plot	1.22m x 2.74m	$602.00		$614.00			
Side x side	2.44m.x.2.74m	$1,204.00		$1,228.00			
Plot Maintenance Fee	Full sized plot	$103.00		$105.00			
	Ashes plot	$31.00		$31.00			
RSA RURU LAWN CEMETERY							
Full size plot	1.22m x 2.74m	nil		nil			
Ashes Plot	.76m x 1.37m	nil		nil			
BURIAL FEES							
Birth - 1 Year		$106.00		$108.00			
2 Years - 9 Years		$213.00		$217.00			
10 Years & Over	Single Depth	$457.00		$466.00			
	Double Depth	$591.00		$603.00			
	Triple Depth	$693.00		$707.00			
Ashes (Scattered)		nil		nil			
Ashes (burial)	Attended	$84.00		$86.00			
	Unattended	$34.00		$35.00			
Burials	Public Holiday	$346.00		$353.00			
	Saturdays	$346.00		$353.00			
Poor & Destitude		$59.00		$60.00			
Disinterment	Over 12 mths	$522.00		$532.00			
	Within 12 Mths	$847.00		$864.00			

RESPONSIBLE COMMITTEE:		**PARKS, GARDENS, WATERWAYS COMMITTEE**				
BUSINESS UNIT:		**PARKS AND WATERWAYS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Reinterment Over 12 mths	$522.00		$532.00			
Within 12 Mths	$847.00		$864.00			
Use of lowering device	$59.00		$60.00			
Transfer of burial fee	$19.00		$19.00			
Less than 6 hours notice	$155.00		$158.00			
Burials after 5.00pm	$155.00		$158.00			
Ashes Interment on Saturday	$105.00		$107.00			
MEMORIAL WORK						
New plots	$42.00		$43.00			
Additions	$17.00		$17.00			
Renovating work	$22.00		$22.00			
SEARCH FEES						
Written Information	$12.00		$12.00			
INFORMATION & ADVICE						
GIS INFORMATION						
Plan Sales (Waste Management)						
Miscellaneous		$1,000.00		$1,000.00		

RESPONSIBLE COMMITTEE:		**PARKS, GARDENS, WATERWAYS COMMITTEE**				
BUSINESS UNIT:		**PARKS AND WATERWAYS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
WATERWAYS & WETLANDS						
STORMWATER PIPELINES						
Cost Share Contributions		$100,000.00		$100,000.00	Varies according to	
Subdivision Supervision		$30,000.00		$30,000.00	set policy	
UTILITY WATERWAYS						
Waterway Piping Contributions		$1,000.00		$1,000.00	Varies according to	
Bank Protection Contributions		$10,000.00		$10,000.00	set policy	
ENVIRONMENTAL ASSETS						
Waterway Piping Contributions		$1,000.00		$1,000.00	Varies according to	
Bank Protection Contributions		$10,000.00		$15,000.00	set policy	
Other Charges						
Cattle Sales		$235,500		$326,500		
LEOTC Recovery		$88,889		$88,889		
		----------		----------		
TOTAL		$2,157,125		$2,310,749		

9.5.0

CITY
STREETS

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Overall Objectives

To ensure a sustainable, safe, convenient, comfortable and cost effective roading system is provided for the movement of people, goods and vehicles within and beyond the city, and to ensure that the road system is designed, managed and maintained to service levels agreed with the community, that it supports approved city development and the Council's environmental goals, and that it minimises the adverse effects of traffic on living, working and recreational environments.

Desired outcomes that reflect this overall objective are:

- People are satisfied with the level of service for personal mobility, and they have an appropriate choice of transport mode - by car, bus, cycle or on foot
- Businesses and therefore the economy are supported by levels of service for goods movement that are consistent with efficient business operations
- Christchurch is perceived as a safe city for road users
- Christchurch is safe and accessible for cyclists
- More people use passenger transport than they do today - and it keeps growing as a proportion of all trips
- Christchurch is regarded as a pedestrian friendly city - especially for children, the elderly and the disabled
- The streets meet agreed community expectations and they are managed in the most cost effective way
- The city's physical environment is protected and enhanced

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Key Changes

Operating Budget
Generally all items have been adjusted for inflation. Also adjustments to cover growth in the network have been included and are noted below. Increases not already allowed for in the long term operating projections are Streetlight Power price increase ($70,000 net), an increase in the number of road markings and signs requiring maintenance ($85,500 net), and Shuttle cost increase ($10,450). These are detailed below.

Capital Budget
In the Cycleways, Streetlighting and Neighbourhood Improvement Outputs a number of programme and cost adjustments are proposed and these will be all within the totals in the 2002 Annual Plan adjusted for inflation as noted below. These are not detailed here but will be reported to the Sustainable Transport and Utilities Committee in February 2002 .

Recommended changes in the other Outputs are detailed below.

Capital Programme Inflation
Except where specific cost increases have been identified, as noted below, a 2% inflation figure has been added to cover projected inflation increases in the capital programme. There is an issue around previous inflation not being covered with the result that many project budgets have slipped behind and this is covered below.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

During last year's budget round the City Streets Manager advised the Budget Sub-committee that there had been large increases in tender prices during 2000 (15-25%) but that these appeared to be dropping back in 2001. A decision was made not to request increased costs over the 2% allowed for in the 2001/02 budget.

The construction cost indices for the period June 1999 to June 2001 (2Yrs) show an increase of 12.2%. Cost information collected by City Solutions from tenders for Councils works show a similar change. This would indicate that the City Streets capital budget should be increased by 8.2% if we are to deliver the same level of projects in future years. (2% inflation has been allowed in each year)

Our estimate of construction cost prices for the period June 2001 to June 2002 is 2% which is what is being provided in this budget.

If the Council is to continue with the same level of City Streets Capital projects (renewals, replacements and new assets) then it will be necessary to increase the budget by the difference between the actual and previously allowed increase in prices. Unfortunately or fortunately it is not simply a matter of increasing all of the budget by 8.2 % to catch up. Some sections have already been increased to allow for bitumen price increases and many of the individual projects identified in the annual plan have had estimates prepared or revised based on current prices.

We also have the situation where the bitumen price has fallen from $840 per tonne last year to $680 per tonne now. That is, chip sealing costs have gone down in the last year while construction costs are going up.

In the renewal and replacement section of the budget, which is driven by Asset Management Plan requirements, the increase in construction costs over the 10 year period are offset by the decrease chip sealing costs. Changes can be made to each section of the budget without increasing the overall amount.

However in the New Assets sections of the budget the catch up required is $4,750,000 over the 10 years (amount varies from $350,000 pa to $600,000 pa). If the Council wishes to continue with the same quantity of work as previously budgeted then the budget will need to be increased. The alternative is to make no budget changes and accept that improvements will take longer to complete.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Committed Costs (Operating)

• **Traffic Signal Maintenance** – This budget includes a sum of $205,000 for upgrading and renewal of various traffic signal components, i.e. poles, lanterns, pedestrian buttons etc, as required by the Asset Management Plan. Because this work is a Capital expense the $205,000 has been shifted to the Capital Budget. See Capital Cost Increases below.	($205,000)
• **Streetlight Energy Cost** increase – The Energy Manager has advised that the cost of power for streetlighting is projected to be $181,000 higher than 2001/02. Inflation at 2.2% accounts for $61,000, so the increase above inflation is $120,000. (This increase above inflation was not factored into the long term operating projections). The net increase compared with the long term operating projections is, therefore, $70,000 after allowing for Transfund Revenue.	$70,000
• **Increased Dump Charges** for Street Cleaning activities (Kerb and Channel Output and Amenity Maintenance Output) as approved by Council in May 2001. (These costs were allowed for in the long term operating projections.)	$200,000
• **Cathedral Junction Maintenance** – as approved by Council – 2000 Annual Plan. (These costs were allowed for in the long term operating projections.)	$75,000
• **Shuttle** – The CPI figure used to calculate cost increases for the Shuttle have been higher than general inflation. It is estimated that the 'catch up' figure is 1.5% on top of the 2.2% allowable inflation. 1.5% amounts to $10,450. The net increase compared with the long term operating projections is, therefore, $10,450.	$10,450
• **Traffic Services Maintenance** – this budget includes a sum of $49,182 for New markings. This is for installing markings where no markings currently exist and hence is a Capital expense. Therefore, $49,182 has been shifted to the Capital budget. See Capital Cost Increases below.	($49,182)

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Increased Costs due to Increased Demand

- **Streetlight Maintenance** – Asset Management Plan and Financial Planning Model allow $12,000p.a (less Transfund Subsidy of $5,160) or $6840 net, for increase in growth of the Streetlight network due to Council projects and subdivisions. This is still valid has been included. (These costs were allowed for in the long term operating projections.) $6,840
- **Traffic Signal Maintenance** – Asset Management Plan and Financial Planning Model allow $21,000p.a (less Transfund Subsidy of $9,030) or $11,970 net, for increase in growth of the Traffic Signals. The actual net figure is estimated at $7,404 for 2002/03 based on actual planned new installations and has been included. The net reduction compared with the long term operating projections is, therefore, $4,566. $7,404
- **Streetlight Power** – Asset Management Plan and Financial Planning Model allow $50,000p.a (less Transfund Subsidy of $21,500) or $28,500 net, for increase in power charges due to growth of the Streetlight network due to Council projects and subdivisions. This is still valid and has been included. (These costs were allowed for in the long term operating projections.) $28,500
- **Landscape Maintenance** – Asset Management Plan and Financial Planning Model allow $24,000p.a for the increase in the number of berms and landscape areas. This is still valid and has been included. (These costs were allowed for in the long term operating projections.) $24,000
- **Roading System Maintenance** – Asset Management Plan and Financial Planning Model allows for 0.4% annual growth in the network and provides $63,600p.a (less Transfund Subsidy of $18,000) or $45,600 net, for this increase. This is still valid and has been included. (These costs were allowed for in the long term operating projections.) $45,600
- **Traffic Services Maintenance – Marking Maintenance** – Growth in new markings over the 0.4% allowed in the long term operating projections has occurred resulting in extra costs. The growth has occurred due to the number of new flush medians and cycle markings being installed. Also new standards require more edge lines and reflectorised raised pavement markers. The gross increase is $100,000 of which $43,000 will be recovered in Transfund revenue. The net increase is $57,000. $57,000
- **Traffic Services Maintenance – Signs Maintenance** – Growth in the number of new signs over the 0.4% allowed in the long term operating projections and the location of those signs has resulted in extra costs. The main factor is the increase in pedestrian islands and the 'Keep Left' signs on these islands. The cost of maintaining these is high as they are very prone to vehicle damage. The gross increase is $50,000 of which $21,500 is recovered in Transfund revenue. The net increase is $28,500. $28,500

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
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New Operating Initiatives and Matching Operating Substitutions or efficiency gains

New Operating Initiative		Matching Substitution	
• **Cycle Safe Training**. In the 1999 Budget round the APWP approved an extra $50,000 for an extra Training Team for 3 years, that is, until the end of the 2001/02 year. At the August 2001 Council meeting support was given to continuing with the programme and for increasing its coverage. Funding of $50,000 to continue with the existing programme is a 'new initiative' with matching substitution coming from the Cathedral Junction Maintenance for the 2002/03 year, then the Undergrounding Budget from the 2003/04 year.	$50,000	Cathedral Junction Maintenance for 2002/03 year. Undergrounding Budget from 2003/04 year.	($50,000)
• **Maintenance and Emptying of new Rubbish Bins** – This is a new initiative from the APWP, with no matching substitution.	$50,000		($0)
• **Cranford Street School Crossing**	$5,000	Urban Speed Campaign Community Alcohol Action Programme Passenger Transport Planning	($1,200) ($1,800) ($2,000)
Total	**$105,000**		**($55,000)**

Fee Changes

$0

- **Trenching Fees** - Note that trenching fees will increase to offset increased auditing costs. These will be detailed in a report to City Services at a later date.

New Capital Initiatives and Matching Capital Substitutions

The City Streets Capital budget - categories of Road Network Improvements, Major Amenity Improvements, New Construction/New Kerbs and Channels/Paths, Safety Improvement Works, Signs, Fixed Assets and Property Sales have a number of changes recommended. The changes include new capital items, but also include some cost reductions, project deletions and substitutions between years. The recommended changes are intended to provide an achievable budget, balanced over the 5 year period, and smoothed as well as possible. This means is that it is not possible nor practical to generate a tidy swap between New Capital Initiatives and Matching Substitutions.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Project	**2002/03**	**2003/04**	**2004/05**	**2005/06**	**2006/07**	**Comments**
New Capital Initiatives						
Ferry/Humphreys	$990,699					• Change to traffic management, plus property and services costs have changed
Jubilee St extension	$500,000					• Project added at direction of Council in July 2000.
Northern Access			$150,000	$650,000		• Estimate level of CCC involvement in project.
Southern Access			$450,000	$450,000		• Estimate level of CCC involvement in project.
Traffic Management Improvements	$30,000	$30,000	$30,000	$30,000		• To provide necessary traffic management controls on the implementation of minor works
Cashel Mall upgrade	$40,000					• Additional funding to start upgrade work
Pedestrian Service Lanes Amenity Improvement				$60,000	$60,000	• Improve pedestrian service and opportunity for local business in service lanes
Opawa/Port Hills Road			$425,450	$1,060,000		• Additional funding provision as design and funding process are clearer.
Colombo – Hereford to Lichfield (CBD – Stage III)		$40,000	$360,000			• Project concepts expanded as Central City projects developed
Dundas Street	$50,000					• Project requirement from Council decision.
Aldwins/Ensors/Ferry	$100,000					• Additional funding to accommodate land purchase difficulties and services relocation
School speed zone signs	$80,000	$50,000	$50,000	$50,000	$50,000	• New project to implement the successful trials on on-going basis.
Total	**$1,790,699**	**$120,000**	**$1,465,450**	**$2,300,000**	**$110,000**	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
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ACTIVITY:	**BUSINESS UNIT SUMMARY**

Project	**2002/03**	**2003/04**	**2004/05**	**2005/06**	**2006/07**	**Comments**
New Capital Initiatives (no matching substitution)						
Main Road Amenity planting	$75,000	$75,000	$75,000	$75,000	$75,000	• Proposed planting and landscaping for city arterial roads
Rubbish bins	$50,000					• Additional provision of rubbish bins in Central City and high amenity areas
Total	**$125,000**	**$135,000**	**$135,000**	**$75,000**	**$75,000**	**Total $545,000**

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
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Matching Substitution	**2002/03**	**2003/04**	**2004/05**	**2005/06**	**2006/07**	**Comments**
CCC works assoc. with Transit NZ	($110,000)		($510,000)			• Projects deleted, and funding directed to known Transit related projects.
Northern Access	($200,000)	($198,600)				• Project deleted from years 1 and 2 as likely construction is in later years as shown above.
Unspecified (Road Network Improvements)			($1,017,098)	($2,290,000)		• Allocation of unspecified funds to projects detailed above
Cambridge/Cashel/ Rolleston		($89,132)				• Project deleted as work now linked to Rolleston Avenue development
Muritai Terrace	($52,020)					• Project deleted
Marshlands/Lower Styx -	($12,750)					• Price reduction as extent of project reduced
Berwick/Forfar/Warrington		($75,418)				• Project deleted - collision patterns changed due to works on surrounding properties.
Unspecified (fixed assets - property purchase)		($115,000)	($80,000)			• Reduction in unspecified sums to maintain budget balance.
Opawa Road property sales	($187,000)		($435,000)			• Expected return from property sales as part of Opawa Road redevelopment
Transit contribution to Opawa Road			($300,000)			• Transit expected to contribute to construction of Opawa Road.
TOTAL	**($561,770)**	**($478,150)**	**($2,342,098)**	**($3,290,000)**	**($128,694)**	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Project	**2002/03**	**2003/04**	**2004/05**	**2005/06**	**2006/07**	**Comments**
Transfer between years						
Blenheim Road deviation	($2,855,300)	$2,855,300				• Delay to match reprogramming of 01/02 to 02/03.
Travis Road traffic mgmt	($200,000)	$198,600				• Project facing planning delays and needs to involve Transit NZ.
Bealey/Carlton/Harper		($357,480)	$357,480			• Project delayed due to legislative complexities relating to Hagley Park
Ferrymead Bridge	($923,800)	$923,800				• Delay to allow further identification of bridge options.
Springfield Road ped signals	$149,464		($149,464)			• Brought forward for capital smoothing purposes (include increase - see below)
Street lighting - safety	($6,610)	$5,896	($61)			• Minor corrections between years to match some timing changes.
Cycleways	$500	($80)	($620)	($4,750)	($288)	• Minor corrections between years to match project timing changes.
Blenheim Road Property Sales	$4,728,000	($4,728,000)				• Project will not now be completed until 2004. Sales will occur then.
TOTAL	**$967,554**	**($1,793,532)**	**$823,603**	**($4,750)**	**($288)**	

The net result of these recommended new initiatives, substitutions, deletions and transfers is a net increase of $54,431 over 5 years.

Overall Totals	**$2,432,890**	**($1,831,682)**	**($413,045)**	**($54,750)**	**($78,982)**

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
ACTIVITY:	**BUSINESS UNIT SUMMARY**

Capital Cost Increases > 2%

• Blenheim Rd Deviation – inflation adjustment on 2001/02 Budget amount due to consent delays	$75,300
• Gloucester/Linwood Signalisation (02/03) – Updated scheme estimate	$100,000
• Cashmere/Penruddock (02/03) – Updated scheme estimate	$15,000
• Springfield Rd Pedestrian Signals at Edgeware Rd (04/05) – Updated scheme estimate	$73,400
• Traffic Signal Renewal and Upgrading – this funding has been moved from the Operational Budget as the work is a Capital expense. See Committed Operational Costs above. •	$205,000
• New Markings – this funding has been moved from the Operational Budget as the work is a Capital Expense. See Committed Operational Costs above.	$50,000

Cost and Programme adjustments to the Kerb and Channel Renewal and Enhancement Outputs.

In the Kerb and Channel Renewals and Enhancements Outputs a number of programme and cost adjustments are included in the Draft Budget and these are all within the totals in the 2002 Annual Plan (adjusted for inflation) and provide for the Asset Management Plan target of 20km per year. Below are the projects that have had changes to the year they are programmed.

Project	**Proposed Change**	**Reason for change**
Dennett St(All)	Brought forward from 2004/05 to 2002/03	Moved so it can be done in conjunction with Baker St. This will avoid extra drainage costs that would result in the projects being done at separate times.
Edward Ave (Barbadoes-Cleveland)	Deferred 1 year from 2002/03 to 2003/04	Moved so it can be done at the same time and combined with the next block of Edward Ave which is programmed in 2003/04. This will allow better coordination of drainage works.
Frank St (All)	Brought forward from 2004/05 to 2003/04	Brought forward to align with Living Streets project implementation.
Garreg Rd (Glandovey-Galway)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
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Project	**Proposed Change**	**Reason for change**
Glenroy St (Hargood-Portm)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Greers Rd (Langdons-Harewood)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Idris Rd (Blighs-Wairakei)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Manning Pl (Ferry-Wildberry)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Office Rd (Rossall-Winchester)	Brought forward from 2003/04 to 2002/03	Project brought forward to allow cost savings to meet drainage requirements in Rossall St..
Snowdon Rd (Fendalton-Idris)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Speight St (All)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Studholme St (Somerfield-Ashgrove)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Sullivan Ave (Ensors-Whittington)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Wainoni Rd Shortland-Avonside)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Harewood Rd (Wilmot-Harris)	Deferred 1 year from 2004/05 to 2005/06	Deferred to balance the budget and the Asset Management Plan length.
Mayfield Ave (Forfar-Westminster)	Deferred 1 year from 2004/05 to 2005/06	Deferred to balance the budget and the Asset Management Plan length.
Sullivan Ave (Whittington-Richard)	Deferred 1 year from 2004/05 to 2005/06	Deferred to balance the budget and the Asset Management Plan length.

Inflation Adjustment and Bitumen Price Decrease in Renewals and Replacement Outputs

As mentioned above the price of bitumen is now at a lower level than when the 2001/02 budget was set. Based on 1200 tonnes of bitumen being used the reduction of $160 per tonne equates to $192,000. Offsetting this is a greater than average increase in costs in other construction works. The draft budget includes adjustments for these changes.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

NET COST SUMMARY		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,963,935	3,368,312
ACTIVITIES ON STREET	Page 9.5.14	(360,461)	(314,332)
ROAD SAFETY PROGRAMME	Page 9.5.15	675,158	686,412
ROADING LAND	Page 9.5.17	(96,625)	(74,158)
UNDERGROUND WIRING CONVERSION	Page 9.5.18	1,887,226	1,562,240
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	2,732,969	2,804,947
ROADING SYSTEM MAINTENANCE	Page 9.5.23	35,433,212	37,012,773
REVENUE ON INFRASTRUCTURAL ASSETS		(6,498,629)	(7,615,615)
REVENUE ON FIXED ASSETS		(264,000)	0
TOTAL NET COST OF CITY STREETS BUSINESS UNIT		37,472,786	37,430,581
COST OF CAPITAL EMPLOYED		59,703,322	64,723,195
IDENTIFIABLE WORKS	Page 9.5.56	36,421,638	40,634,988
FIXED ASSET PURCHASES	Page 9.5.82	417,005	(3,224,719)
NET FINANCING TRANSFERS	Page 9.5.83	0	0

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

		2001/2002 BUDGET $	2002/2003 BUDGET $
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	4,381,916	3,781,339
ACTIVITIES ON STREET	Page 9.5.14	493,539	622,868
ROAD SAFETY PROGRAMME	Page 9.5.15	827,158	838,412
ROADING LAND	Page 9.5.17	108,375	110,842
UNDERGROUND WIRING CONVERSION	Page 9.5.18	1,887,226	1,562,240
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	3,310,547	3,346,815
ROADING SYSTEM MAINTENANCE	Page 9.5.23	39,969,063	41,644,297
TOTAL EXPENDITURE		50,977,824	51,906,813

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**BUSINESS UNIT SUMMARY**

		2001/2002 BUDGET $	2002/2003 BUDGET $
OUTPUT CLASS REVENUE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	417,981	413,027
ACTIVITIES ON STREET	Page 9.5.14	854,000	937,200
ROAD SAFETY PROGRAMME	Page 9.5.15	152,000	152,000
ROADING LAND	Page 9.5.17	205,000	185,000
UNDERGROUND WIRING CONVERSION	Page 9.5.18	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	577,578	541,868
ROADING SYSTEM MAINTENANCE	Page 9.5.23	4,535,851	4,631,523
REVENUE ON INFRASTRUCTURAL ASSETS		6,498,629	7,615,615
REVENUE ON FIXED ASSETS		264,000	0
TOTAL REVENUE		13,505,038	14,476,233
NET COST CITY STREETS		37,472,786	37,430,581
INFRASTRUCTURAL ASSETS			
EXPENDITURE		36,421,638	40,634,988
FIXED ASSETS		417,005	(3,224,719)

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

PLANNING - SUMMARY OF SUB OUTPUTS

For text see the following pages 9.5.text.5 to 9.5.text.13.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

PLANNING - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Road Network Improvements	1,308,182	1,044,697
Cycle Network Planning & Promotions	434,789	398,949
Safety Planning & Audits	260,235	219,490
Pedestrian Planning	138,894	105,603
Public Transport Planning	242,680	150,454
Asset Management Planning	392,472	332,074
Local Roads Planning	1,068,835	908,552
RAMM	445,072	421,957
Project Feasibility	90,756	85,402
ALLOCATED COSTS		
Output Overheads	0	114,161
TOTAL COSTS	4,381,916	3,781,339
REVENUE		
Transfer ex LTDA	417,981	413,027
Internal Fees		
External Revenue		
TOTAL REVENUE	417,981	413,027
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	3,963,935	3,368,312

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Road Network Improvements

For text see page 9.5.text.5.ii and 9.5.text.5.iii.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Road Network Improvements

Description

- The development of forward roading programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
- Planning for road network improvements.
- Maintenance and updating of the City's traffic and transportation models.

Objectives for 2002/03

1. Report to City Services Committee on the extent and value of road network improvements that can be economically justified over the next five years.
2. To report annually on the economic viability of potential and designated road network improvements based on Transfund New Zealand's project evaluation criteria.
3. To complete the Regional Land Transport Strategy and Metropolitan Christchurch Strategy.
4. To manage the scheme assessment study of the Southern Arterial and associated roading schemes on behalf of the Council and in conjunction with Transit New Zealand.
5. To complete the planning process in order to enable construction of the Opawa Road / Port Hills Road improvements, in conjunction with Transit New Zealand.
6. To complete the planning and initiate the construction of the Fendalton Road 4 laning project.
7. To represent the Council's interests in the Christchurch International Airport / Russley Road joint study with Transit New Zealand.
8. To provide planning study management of the Christchurch Northern Roading Options Scoping Study (NROSS) and the ensuing main study.
9. To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.
10. To represent the Council's interests in the Waimakariri District Transport study.
11. To provide expert transport evidence in Urban Growth references to the City Plan, on behalf of the Council.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Road Network Improvements (cont'd)

Performance Indicators (to be read in conjunction with the corresponding Objectives above.)

1. Report by September 2002.
2. Report completed by June 2003.
3. Reports submitted to Regional Land Transport Committee in accordance with agreed timeframe.
4. By June 2003.
5. By 30 June 2003.
6. By 30 June 2003.
7. By 30 June 2003.
8. By 30 June 2003.
9. By 30 June 2003.
10. By 30 June 2003.
11. By 30 June 2003.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Road Network Improvements				
DIRECT COSTS				
Transportation Studies			126,814	129,350
Transport Planning Research & Development			15,852	16,169
CTS Model Enhancement			52,839	53,896
Speed Limit Monitoring & Assessments			10,568	10,779
Assessment Requests			10,568	10,779
Effects of Traffic Calming in Christchurch			66,950	68,289
Promotions/Customer Research			19,022	19,402
Consultant Fees			21,136	21,558
Traffic Counting Contract & Maintenance			42,271	48,744
Facilitating Living Streets			178,350	0
City Plan Hearings			21,136	21,558
Aerial Mapping			12,681	12,935
			578,186	413,459
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(13.38)%	13.73%	729,996	631,237
TOTAL COST			1,308,182	1,044,697
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS			1,308,182	1,044,697

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Cycle Network Planning and Promotions

Description

- Planning for cycleways.
- Promotion of cycling.
- Development of forward programme for cycleways

Objectives for 2002/03

1. To report to City Services Committee on the updated proposed actions and costs of cycle network development and facilities improvements.
2. To represent Council cycle interests in Urban Growth references to the City Plan and urban and regional transport strategy development.
3. To develop scheme plans for cycle network and cycle facility projects in accordance with the Scheme Planning Process Guideline.
4. To represent the cycle interests in all city infrastructure projects.
5. To provide traffic engineering expertise and input from a cycle advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.
6. To participate in the production of a national standards for cycle facilities for the acceptance by practitioners and users in the industry.
7. To produce the annual Cycle Strategy Monitoring Report and Work Plan.
8. To undertake cycle rides and other promotional activities.
9. To run cycle promotion and information/education programmes.
10. To maintain relevance and alignment with community demands of cycle infrastructure, promotion and information programmes.

Performance Indicators (to be read in conjunction with the corresponding Objectives above.)

1. Report submitted and presented to City Services as part of Transport Improvement Team planning process.
2. As required and requested by the urban growth planning process and urban and regional transport strategy development.
3. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. Draft intersection standards, and draft signing standards produced by December 2002.
7. Document developed by March 2003 and presented to April 2002 City Services Committee meeting.
8. Park to Pier Mass Ride: October 2002. Bike to work day: February 2002. Other events to programme to be determined by March 2002 and events implemented according to budget 2002/03 provisions.
9. Christchurch Press Cycling Page published monthly; promotional and safety messages developed in response to local demands and available budget.
10. Cycle Steering Group to meet at least quarterly.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Cycle Network Planning & Promotions				
DIRECT COSTS				
Promotion & Profile Raising Campaign			54,953	56,052
Cycle Planning, Research & Monitoring			90,883	92,701
Bike Rides & Events			30,647	31,260
Cyle Planning and Bike Rides			25,750	26,265
Cycling Conference - September 2001			10,000	0
			212,232	206,277
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(4.08)%	4.19%	222,557	192,672
TOTAL COST			434,789	398,949
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - CYCLE NETWORK PLANNING & PROMOTIONS			434,789	398,949

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Safety Planning and Audits

Description

- Promote a road safety culture
- Planning for road safety improvements
- Manage the Safety Management System including audits

Objectives for 2002/03

1. To identify through crash reduction studies and promote within the Prioritisation Process citywide Road Safety capital works projects for inclusion in the Annual Plan.
2. To develop scheme plans for Road Safety projects identified in the Annual Plan in accordance with the Scheme Planning Process Guideline.
3. To promote a Road Safety culture within the community and in all city infrastructure projects.
4. To provide Road Safety Audit and traffic engineering expertise and input to all infrastructure planning projects including proposals by developers and major resource consent applications.
5. To develop and implement a Safety Management System for the City Streets Unit and promote it to users in the industry.
6. To support the Co-ordinating Committee for Traffic Safety and manage the Road Safety Education and Enforcement Programmes.
7. To research and develop innovative Road Safety programmes and produce an Annual Monitoring Report.

Performance Indicators ***(to be read in conjunction with the corresponding Objectives above)***

1. Report presented to City Services Committee by December 2002.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Implement the Safety Management System by June 2002.
6. The Co-ordinating Committee for Traffic Safety and road users satisfied with the functioning of the road environment.
7. Report presented to the Co-ordinating Committee for Traffic Safety and City Services by August 2002.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Safety Planning & Audits				
DIRECT COSTS				
Major Rd Safety Inspections			20,000	20,400
Crash Reduction Studies			15,000	15,300
Accident Investigations			16,908	17,247
Safety Management System			0	0
Safety at Schools			10,568	15,779
			62,476	68,725
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(3.62)%	3.28%	197,759	150,765
TOTAL COST			260,235	219,490
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - SAFETY PLANNING & AUDITS			260,235	219,490

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Pedestrian Planning

Description

- Development of forward programmes for pedestrian facilities.
- Planning for pedestrian safety and facilities
- Promotion of walking

Objectives for 2002/03

1. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion and acceptance in the Annual Plan.
2. To develop scheme plans for Pedestrian Safety, Safe Routes to School and Road Safety at Schools projects in accordance with the Scheme Planning Process Guideline.
3. To represent the pedestrian interests in all city infrastructure projects.
4. To provide traffic engineering expertise and input from a pedestrian advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.
5. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.
6. To manage the ongoing control and operation of school patrols including Kea Crossings.

Performance Indicators ***(to be read in conjunction with the corresponding Objectives above.)***

1. Report presented to City Services Committee by December 2002.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Draft Guideline produced in time for presentation to the Trafinz annual meeting in early August 2001.
6. Schools and road users satisfied with the functioning of the school patrols and Kea Crossings.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Pedestrian Planning				
DIRECT COSTS				
Pedestrian Crossing Points-Guidelines & Minor Designs			10,568	10,800
			10,568	10,800
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(2.35)%	2.06%	128,327	94,803
TOTAL COST			138,894	105,603
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - PEDESTRIAN PLANNING			138,894	105,603

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Public Transport Planning

Description

- Planning for public transport
- Promotion of passenger transport

Objectives for 2002/03

1. To investigate, develop and finalise proposals for passenger transport initiative projects including bus priority routes for inclusion and acceptance in the Annual Plan.
2. To hold regular liaison meetings with key passenger transport stakeholders to co-ordinate initiatives and projects, identify issues, address gaps and overlaps and encourage ongoing mutual understanding of direction.
3. To develop a plan for the provision of passenger transport facilities to support the bus service reviews of Environment Canterbury.
4. To develop scheme plans for passenger transport projects in accordance with the Scheme Planning Process Guideline.
5. To represent passenger transport interests in all city infrastructure projects.
6. To provide passenger transport expertise and input from an advocacy perspective into all infrastructure planning projects including proposals by developers and major resource consent applications.

Performance Indicators ***(to be read in conjunction with the corresponding Objectives above)***

1. Report submitted and presented to City Services Committee by Jan 2003.
2. Hold regular formal meetings (notified agenda and the keeping of formal minutes) with the following:

3.1 Quarterly with Taxi Consultative Forum;
3.2 Monthly with Environment Canterbury's bus planning and operations team;
3.3 Quarterly with scheduled commuter bus operators, and;
3.4 Quarterly with tour coach operators.
3.5 Report on the proposals and presentation to respective Community Board and/or the City Services Committee as appropriate in time for the installation before the launch of the new service(s).

4. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. Ongoing response, involvement and input to the satisfaction of key stakeholders.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Public Transport Planning				
DIRECT COSTS				
Public Transport Initiatives & Planning			53,910	53,096
			53,910	53,096
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(3.46)%	2.12%	188,770	97,358
TOTAL COST			242,680	150,454
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - PUBLIC TRANSPORT PLANNING			242,680	150,454

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Asset Management Planning

Description

To manage the assets so that agreed levels of service are achieved in the most cost-effective manner through creation, acquisition, maintenance, operation, renewal and disposal of assets for present and future key stakeholders.

Objectives for 2002/03

1. Complete the 3 yearly review of the Asset Management Plan.
2. Develop forward asset renewal and replacement programmes in conjunction with key stakeholders, and consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
3. Promote the asset management perspective relating to capital works projects and new assets vested in Council as the result of new subdivisions and developments.
4. Monitor/evaluate new techniques/products to ensure best practices are used.
5. Introduce dTIMS as a pavement predictive modelling tool.

Performance Indicators

1. Update the Asset Management Plan, using new valuations and levels of service data, by 30 June 2002.
2. 2002/03 draft annual budget and five-year programme prepared by 30 November 2002
3. On going response, involvement and input to the satisfaction of key stakeholders.
4. Report on asset management issues within agreed timeframes.
5. Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 July 2002.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Asset Management Planning				
DIRECT COSTS				
Pavement Deterioration Studies			5,852	5,980
Minor Lighting Trials			8,388	8,573
Asset Management Plan Review			18,599	19,009
Risk Management/Emergency Response			10,300	10,527
			43,139	44,088
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(6.40)%	6.26%	349,333	287,986
TOTAL COST			392,472	332,074
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - ASSET MANAGEMENT PLANNING			392,472	332,074

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output : Local Roads Planning

For text refer pages 9.5.text.11.ii and 9.5.text.11.iii.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Local Roads Planning

Description

- The development of forward local roading improvement programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
- Development of Local Area Traffic Management Schemes (LATMS) and input to Neighbourhood Improvement Plans (NIP'S).
- Provide local area traffic engineering and roading advice to Community Boards and the community.

Objectives for 2002/03

1. To identify and report on initiatives and programmes for city-wide Neighbourhood Improvement Works projects for inclusion and acceptance in the Annual Plan.
2. To develop scheme plans for Neighbourhood Improvement Works projects in accordance with the Scheme Planning Process Guideline.
3. To provide traffic engineering input to the development of Kerb & Channel Renewal and other capital works project scheme plans in local areas.
4. To provide traffic engineering and roading expertise and input from a local roading advocacy perspective to all infrastructure planning projects.
5. To provide traffic engineering and roading expertise and input from a local roading advocacy perspective regarding the use of legal road for other activities including applications of overweight vehicle permits, parades, cranes, construction and alfresco dining.
6. To review how the Unit undertakes LATMS planning.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Local Roads Planning (cont'd)

Performance Indicators

1. Proposal submitted and presented to City Services Committee by December 2002.

2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.

3. Ongoing response, involvement and input to the satisfaction of key stakeholders.

4. Ongoing response, involvement and input to the satisfaction of key stakeholders.

5. Ongoing response, involvement and input to the satisfaction of key stakeholders.

6. By 30 June 2002.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Local Roads Planning				
DIRECT COSTS				
Local Roads Assessments/Studies			31,703	32,401
LATM Plan Preparations			6,180	6,316
			37,883	38,717
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(18.90)%	18.92%	1,030,952	869,835
TOTAL COST			1,068,835	908,552
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - LOCAL ROADS PLANNING			1,068,835	908,552

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: RAMM System

Description

- Provide a cost effective road asset management information system (RAMM) to allow advanced asset management decision making.

Objectives for 2002/03

1. Complete a roughness survey of half of the cities local roads.
2. Complete a condition rating survey of the cities roads.
3. Update RAMM with data required for dTIMS.
4. Update RAMM with additions and alterations to the assets.
5. Prepare statistical data reports.
6. Data capture and introduction of data management strategy for street furniture asset data.

Performance Indicators

1. Complete roughness survey by 30 June 2003.
2. Complete condition rating of roads by 30 November 2002.

3&4. Ongoing updating of RAMM to the satisfaction of the asset managers.

5. Ongoing preparation of statistical data within the agreed timeframes.
6. Data collection contract and updating procedures completed by 31 December 2002.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : RAMM				
DIRECT COSTS				
RAMM Inventory data			179,650	183,602
RAMM Rating data			92,700	94,739
RAMM Miscellaneous			5,150	5,263
RAMM and SLIM Support and Maint Fee			27,000	27,594
RAMM Hosting			12,000	12,264
dTimms Support and Maint Fee			3,090	3,158
			319,590	326,621
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(2.30)%	2.07%	125,482	95,336
TOTAL COST			445,072	421,957
REVENUE				
Transfer ex LTDA			191,381	181,441
TOTAL REVENUE			191,381	181,441
TOTAL NET COST - RAMM			253,691	240,515

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

Sub Output: Project Feasibility

Description

- Carry out scheme assessments and economic analysis of proposed projects.

Objective for 2002/03

1. To analyse and assess costs and benefits of candidate projects identified by the Transport Improvements Team.

Performance Indicator

1. To undertake all the project feasibility analysis required for the 5 year Capital Works Programme before the Transfund cut-off date in November.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Project Feasibility				
DIRECT COSTS				
Consultancy Fees			53,560	54,738
			53,560	54,738
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.68)%	0.67%	37,196	30,664
TOTAL COST			90,756	85,402
REVENUE				
TOTAL REVENUE			0	0
TOTAL NET COST - PROJECT FEASIBILITY			90,756	85,402
Sub Output : Output Overheads				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	114,161
TOTAL COST			0	114,161
REVENUE				
Transfer ex LTDA - Administration			226,600	231,585
TOTAL NET COST - PLANNING			3,963,935	3,368,312

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT: **PLANNING**

Description Development of forward roading programmes in consultation with key stakeholders;
Implementing and monitoring the roading Asset Management Plan;
Planning for road network improvements, cycling, safety, pedestrians and passenger transport.
Participate in the development of local area traffic management schemes and neighbourhood improvement programmes.

Benefits The delivery of this service ensures road users have a choice of transport mode and have an efficient roading system for the movement of people and goods.

Strategic Objectives A3, C2, C3, C5, D1, E2, F1, F6

CCC Policy Asset Management Plan, City Plan, Traffic Calming Policy, Parking Policy, Public Transport Policy, Bus Passenger Shelters and Seats Policy, Cycle Strategy, Cycling Policy, Cycleways Policy, Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the value of sound planning of the roading needs for the future needs of the city which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits of planning accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra planning effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**TRANSPORT PLANNING/ASSET MANAGEMENT**

OUTPUT : PLANNING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	1,644,533	454,955	59,782	109,534		2,268,803	CapValAll
40.00% Direct Benefits	-	784,956	714,488	13,091	-		1,512,536	Road60%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	2,429,489	1,169,443	72,873	109,534	-	3,781,339	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	83,423	23,079	3,033	(109,534)		-	CapValGen
Total Modifications	-	83,423	23,079	3,033	(109,534)	-	-	
Total Costs and Modifications	-	2,512,912	1,192,522	75,906	-	-	3,781,339	
Funded By								
0.00% User Charges	-						-	
10.92% Grants and Subsidies		214,347	195,105	3,575	-		413,027	Road60%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
89.08% Capital Value Rating	-	2,298,565	997,417	72,331	-	-	3,368,312	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	2,512,912	1,192,522	75,906	-	-	3,781,339	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT : ACTIVITIES ON STREET

Description

- Administration of procedures for utility services installation, vehicle crossings, structures on street, lease of road space, and other activities on street.

Objectives for 2002/03

1. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.

2. All permitted activities are consistent with the Councils policies and procedures.

Performance Indicators

1. All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.

2. All service utility authorities trenching operations meet the requirements outlined in the Council Document titled ‘Installation and Maintenance of Network Services in Roads’ as shown by audit records.

3. Lease and rental revenue 5% greater than 2001/02.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT : ACTIVITIES ON STREET			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Operating Costs			143,521	285,575
			143,521	285,575
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(6.42)%	7.07%	350,018	325,138
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,155
TOTAL COST			493,539	622,868
REVENUE				
External Revenue			827,000	910,200
Internal Recoveries			27,000	27,000
NET COST - ACTIVITIES ON STREET			(360,461)	(314,332)

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT: **ACTIVITIES ON STREET**

Description Consents for trenching, utilities, crossings, structures on street; rental of street for commercial benefit; contributions from subdividers for work on the street. Note that some costs associated with these activities are included elsewhere.

Benefits Individual property owners, businesses and network operators benefit from being able to use part of the street.

Strategic Objectives B3, C2, D5 ***CCC Policy*** Structures on Street Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Footpath extensions to expand cafes onto the roadway Policy; Vehicle Crossings, Policy for Sealing Of Service Strips And Road Openings: Charges For

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

General Benefits (Section 112F(b))

The City as a whole benefits from a consents process; the benefit of having consents process is independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to inquirers and applicants through the permission to carry out their planned activities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Costs are included in other Outputs of Streets and ESU.

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

General Benefits

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

Direct Benefits

All benefits shall be funded from consents charges.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ACTIVITIES ON STREET**

OUTPUT : ACTIVITIES ON STREET

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	225,742	62,451	8,206	15,035		311,434	CapValAll
50.00% Direct Benefits	311,434	-	-	-	-		311,434	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	311,434	225,742	62,451	8,206	15,035	-	622,868	
Modifications								
Transfer User Costs to Rating	625,766	(453,584)	(125,483)	(16,489)	(30,211)		-	CapValAll
Non-Rateable	-	(11,558)	(3,197)	(420)	15,175		-	CapValGen
Total Modifications	625,766	(465,142)	(128,680)	(16,909)	(15,035)	-	-	
Total Costs and Modifications	937,200	(239,400)	(66,229)	(8,703)	-	-	622,868	
Funded By								
150.47% User Charges	937,200						937,200	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
-50.47% Capital Value Rating	-	(239,400)	(66,229)	(8,703)	-	-	(314,332)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	937,200	(239,400)	(66,229)	(8,703)	-	-	622,868	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION

Description

- Promotion of road safety throughout the city.
- Co-ordinate and support road safety in the city through the Traffic Safety Co-ordinating Committee including the co-ordination of data bases for accident related information.
- Disseminate Roadshow Trust information to schools.

Objectives for 2002/03

1. To increase community awareness of road safety and develop a safety culture in the community which, in the long term, will lead to a reduction in traffic collisions in the city.

2. To emphasise road safety for schools.

Performance Indicators

1. 100% of projects completed.

2.1 Report quarterly to the City Services Committee on road safety education and promotion initiatives.

2.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the current year show a reduction over the previous year.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Roadshow Sponsorship			20,600	20,600
Road Safety Coordinator			50,470	51,479
Speed outside Schools			38,110	38,110
Kidsafe Week			5,150	5,150
Child Restraint/Seatbelts Campaign			10,300	10,300
Display at A&P Show			3,090	3,090
Cycle Safety			28,325	28,325
Winter Driving			7,210	7,210
Intersection Safety			24,720	24,720
Urban Speed Campaign			41,200	40,000
Community Alcohol Action Programme			61,800	60,000
CAAP Coordinator (Salary)			0	0
Pedestrian Safety			51,500	51,500
Safe Routes to School			30,900	30,900
Safety Campaign			20,600	20,600
Cycle Safe Training			97,000	98,034
Safe with Age			6,180	9,270
Safe Start			3,090	0
Community Support			15,450	15,450
			515,695	514,738
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(5.71)%	6.57%	311,463	302,125
Alloc O/Head - Output Corporate Overheads Cost Centre			0	21,550
TOTAL COST			827,158	838,412

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION

For text see page 9.5.text.15.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION (Continued)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXTERNAL REVENUE		
Revenue LTSA	152,000	152,000
Revenue Other	0	0
NET COST - SAFETY ADMINISTRATION	675,158	686,412

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT: **SAFETY ADMINISTRATION**

Description Promotion of road safety throughout the city. Coordinate and support road safety in the city through the Traffic Safety Coordinating Committee including the coordination of data bases for accident related information.

Benefits The delivery of this service ensures road users are educated and made aware of road safety so that crash rates and hence the number of personal injuries are reduced.

Strategic Objectives A3, E2 ***CCC Policy*** Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROAD SAFETY PROGRAMME**

OUTPUT : SAFETY ADMINISTRATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	243,088	67,249	8,837	16,191		335,365	CapValAll
60.00% Direct Benefits	-	347,497	150,179	5,371	-		503,047	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	590,585	217,429	14,208	16,191	-	838,412	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	12,331	3,411	448	(16,191)		-	CapValGen
Total Modifications	-	12,331	3,411	448	(16,191)	-	-	
Total Costs and Modifications	-	602,916	220,840	14,656	-	-	838,412	
Funded By								
0.00% User Charges	-						-	
18.13% Grants and Subsidies		104,999	45,378	1,623	-		152,000	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
81.87% Capital Value Rating	-	497,917	175,462	13,033	-	-	686,412	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	602,916	220,840	14,656	-	-	838,412	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

Description

- The maintenance of property and land held for future roading purposes.

Objective for 2002/03

1. To maintain roading properties and land held for future roading in a reasonable condition and to rent any available buildings or land to minimise the ongoing costs.

Performance Indicator

1. Minimum net return on the value of tenantable property 1.5% excluding depreciation.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
PROPERTY MAINTENANCE:		
General Maintenance	84,658	87,828
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,823
Depreciation	20,000	20,000
Debt Servicing	3,717	190
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	108,375	110,842
REVENUE		
External Revenue - Rents	205,000	185,000
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(96,625)	(74,158)

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT: **MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS**

Description Maintenance of property and land held for future roading purposes including depreciation, rates, maintenance costs and rental income. This output also includes link strips, ie narrow pieces of land on property frontages to restrict access.

Benefits Tenants of the property benefit by having well maintained properties. Road user benefit by having land available for road improvements.

Strategic Objectives E2 ***CCC Policy*** City Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of future roading needs which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Revenue exceeds costs and is allocated to ratepayers as the stakeholders.

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING LAND**

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	48,206	13,336	1,752	3,211		66,505	CapValAll
40.00% Direct Benefits	-	30,627	13,236	473	-		44,337	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	78,833	26,572	2,226	3,211	-	110,842	
Modifications								
Transfer User Costs to Rating	185,000	(134,097)	(37,097)	(4,875)	(8,931)		(0)	CapValAll
Non-Rateable	-	(4,357)	(1,205)	(158)	5,721		-	CapValGen
Total Modifications	185,000	(138,453)	(38,303)	(5,033)	(3,211)	-	(0)	
Total Costs and Modifications	185,000	(59,620)	(11,730)	(2,807)	-	-	110,842	
Funded By								
166.90% User Charges	185,000						185,000	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
-66.90% Capital Value Rating	-	(59,620)	(11,730)	(2,807)	-	-	(74,158)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	185,000	(59,620)	(11,730)	(2,807)	-	-	110,842	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT : UNDERGROUND WIRING CONVERSION

Description

- To fund the conversion of existing overhead services to underground wiring (Orion, and Telecom) to improve street amenity.

Objectives for 2002/03

1. Develop undergrounding programme to meet the agreed levels of service (ie 5km).
2. Manage the implementation of the undergrounding programme and coordinate with associated roading projects.
3. Provide input on issues relating to underground conversion programme.

Performance Indicators

1. Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2003.
2. Undergrounding programme completed by 30 June 2003.
3. On going response, involvement and input to the satisfaction of key stakeholders.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT : UNDERGROUND WIRING CONVERSION			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Undergrounding			1,882,550	1,509,141
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.09)%	0.09%	4,676	3,932
Alloc O/Head - Output Corporate Overheads Cost Centre			0	49,167
TOTAL COST			1,887,226	1,562,240
REVENUE				
TOTAL REVENUE			0	0
NET COST UNDERGROUND WIRING CONVERSION			1,887,226	1,562,240

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT: **UNDERGROUND WIRING CONVERSION**

Description To fund the conversion of existing overhead services to underground wiring (Orion and Telecom) to improve street amenity.

Benefits Undergrounding of overhead reticulation provides environmental benefits through less visual pollution.

Strategic Objectives C2 ***CCC Policy*** Undergrounding Of Overhead Services policy.
City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**UNDERGROUND WIRING CONVERSION**

OUTPUT : UNDERGROUND WIRING CONVERSION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	1,132,383	313,270	41,164	75,422		1,562,240	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	1,132,383	313,270	41,164	75,422	-	1,562,240	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	57,443	15,891	2,088	(75,422)		-	CapValGen
Total Modifications	-	57,443	15,891	2,088	(75,422)	-	-	
Total Costs and Modifications	-	1,189,826	329,161	43,252	-	-	1,562,240	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	1,189,826	329,161	43,252	-	-	1,562,240	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	1,189,826	329,161	43,252	-	-	1,562,240	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAM OPERATION

Description

- The provision and maintenance of the tram infrastructure, and the management of the tram operation through a commercial operator.

Objectives for 2002/03

1. To provide a high quality, internationally recognised central city attraction for visitors and local citizens which includes linking major attractions and facilities, by the use of attractive, environmentally friendly heritage tram vehicles.

2. To encourage economic development, including employment, in the central city both by attracting visitors to the tramway and other attractions and by attracting appropriate investment, particularly along the tram route.

3. To return income to the Council as well as profit to the operator, at reasonable cost to the customer, such income not to be at the expense of maintaining a high quality product. The return sought by the Council should take into account the wider public benefit the tramway provides.

4. To maintain the tramway infrastructure to a high standard, and if and when appropriate facilitate its extension or alteration so as to further all or any of the above objectives.

5. To assist in facilitating the preservation and restoration of heritage tram vehicles for operation on the city tramway.

Performance Indicators

1. The tramway is recognised as an icon and symbol of Christchurch.

2. The tramway is used and enjoyed by visitors and local citizens.

3. High demand for business location in the vicinity of the tram route.

4. A positive economic return to the Council excluding depreciation and debt servicing.

5. Heritage tram vehicles restored and supplied in a timely manner to the City tramway, to a high and suitable standard.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAM OPERATION			**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS				
Tram Track			26,420	27,001
Tram Power Network			10,568	10,800
Repayable Grant (H.T.T.)			0	0
Miscellaneous including Insurance premiums			32,694	33,303
TOTAL DIRECT COSTS			69,681	71,104
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.15)%	0.20%	8,063	9,241
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,285
Tram Shed Rent			93,600	93,600
Depreciation			112,110	112,110
Debt Servicing			380,000	348,525
TOTAL COST			663,454	651,865
EXTERNAL REVENUE			148,625	148,625
NET COST TRAM OPERATION			514,829	503,240
Cost of Capital			340,000	340,000

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **TRAM OPERATION**

Description The provision of the Tram infrastructure and income from the Operation. Note that the operation of the Tram is leased to the private sector.

Benefits The Tram provides a central city attraction which benefits the city as a whole by attracting tourists and residents.

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAM OPERATION

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	472,501	130,716	17,176	31,471		651,865	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	472,501	130,716	17,176	31,471	-	651,865	
Modifications								
Transfer User Costs to Rating	148,625	(107,730)	(29,803)	(3,916)	(7,175)		-	CapValAll
Non-Rateable	-	18,504	5,119	673	(24,295)		-	CapValGen
Total Modifications	148,625	(89,226)	(24,684)	(3,244)	(31,471)	-	-	
Total Costs and Modifications	148,625	383,275	106,032	13,933	-	-	651,865	
Funded By								
22.80% User Charges	148,625						148,625	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
77.20% Capital Value Rating	-	383,275	106,032	13,933	-	-	503,240	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	148,625	383,275	106,032	13,933	-	-	651,865	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

Description

- The operation of the Central City Electric Shuttle service.

Objective for 2002/03

1. To provide a high frequency, low cost to the user, environmentally friendly, public transport service within the central city.

Performance Indicator

1. An every 10 minutes, 7 days a week shuttle service between Hoyts 8 and the Town Hall.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : ELECTRIC SHUTTLE OPERATIONS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
Shuttle Bus	696,940	722,727
TOTAL DIRECT COSTS	696,940	722,727
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	18,157
	0	18,157
TOTAL COST	696,940	740,884
EXTERNAL REVENUE		
NET COST ELECTRIC SHUTTLE OPERATIONS	696,940	740,884

Cost of Capital

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **ELECTRIC SHUTTLE OPERATIONS**

Description The provision of the central city Shuttle service. The operation, including vehicles, is provided under contract by Red Bus Ltd.

Benefits The shuttle provides free travel within the central city, promotes environmentally friendly passenger transport, and provides an attraction in the central city.

Strategic Objectives B3, B4, C1 ***CCC Policy*** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users and central city businesses

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers could be charged but Council chooses not to; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	214,811	59,427	7,809	14,307		296,354	CapValAll
60.00% Direct Benefits	444,530	-	-	-	-		444,530	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	444,530	214,811	59,427	7,809	14,307	-	740,884	
Modifications								
Transfer User Costs to Rating	(444,530)	322,216	89,140	11,713	21,461		-	CapValAll
Non-Rateable	-	27,242	7,536	990	(35,769)		-	CapValGen
Total Modifications	(444,530)	349,458	96,676	12,703	(14,307)	-	-	
Total Costs and Modifications	-	564,269	156,103	20,512	-	-	740,884	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	564,269	156,103	20,512	-	-	740,884	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	564,269	156,103	20,512	-	-	740,884	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES/ EXTERNAL SERVICES**

OUTPUT : CENTRAL CITY BUS INTERCHANGE

Description

- The operation of the Bus Exchange building.

Objectives for 2002/03

1. To provide a high quality, internationally recognised off-street/on-street bus exchange

2. To provide a high quality, internationally recognised off-street/on-street central city bus interchange

3. To provide a focus for support and improvement to the public passenger transport system.

4.1 To provide the best interchange facility for bus passengers at acceptable cost.

4.2 To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility).

Performance Indicators

1.1 The Exchange is recognised by the Public Passenger Transport community as a leading example.

1.2 The community has positive views on the quality and provision of the Exchange.

1.3 The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.

2. Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.

3.1 Positive passenger attitudes through surveys.

3.2 All suggestions and opportunities considered and acted upon.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : CENTRAL CITY BUS INTERCHANGE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
DIRECT COSTS		
TOTAL DIRECT COSTS	0	0
ALLOCATED COSTS		
Alloc O/head - Rent	1,521,200	1,521,192
Alloc O/Head - Output Corporate Overheads Cost Centre	0	39,631
Depreciation		
TOTAL COST	1,521,200	1,560,823
NET COST CENTRAL CITY BUS INTERCHANGE	1,521,200	1,560,823

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **CENTRAL CITY BUS INTERCHANGE**

Description Provision and servicing of a central city off street bus interchange building

Benefits The central city interchange is provided to enhance passenger transport for the benefit of users as well as the whole community.

Strategic Objectives B3, B4, C1, E2 ***CCC Policy*** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

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

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impractible; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : CENTRAL CITY BUS INTERCHANGE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	452,543	125,194	16,451	30,141		624,329	CapValAll
60.00% Direct Benefits	936,494	-	-	-	-		936,494	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	936,494	452,543	125,194	16,451	30,141	-	1,560,823	
Modifications								
Transfer User Costs to Rating	(936,494)	678,814	187,792	24,676	45,212		-	CapValAll
Non-Rateable	-	57,391	15,877	2,086	(75,354)		-	CapValGen
Total Modifications	(936,494)	736,204	203,669	26,762	(30,141)	-	-	
Total Costs and Modifications	-	1,188,747	328,863	43,213	-	-	1,560,823	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	1,188,747	328,863	43,213	-	-	1,560,823	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	1,188,747	328,863	43,213	-	-	1,560,823	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

Description

- The management, maintenance and operation of the traffic signal system for the State Highway arterial road network and the Ashburton urban area.

Objectives for 2002/03

1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.

2. Maximise traffic efficiency and safety at signalised intersections.

Service Levels

- 6 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) for the State Highway network in the City and Ashburton.
- 57 signalised intersections on behalf of Transit New Zealand and 2 intersections on behalf of Ashburton District Council.
- 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	98,653	80,519
Overheads	0	11,162
TOTAL COST TRAFFIC SIGNALS OVERHEADS	98,653	91,681
REVENUE		
Transit NZ	98,153	90,081
External revenue	500	1,600
NET COST TRAFFIC SIGNAL OVERHEADS	0	0
Sub Output - Maintenance State Highways		
CCTV Maintenance	4,800	4,872
SCATS Maintenance	24,000	34,490
Signals Maintenance - State Highways	246,000	258,000
Signals Maintenance - Ashburton	5,500	4,200
Pole Upgrading	50,000	0
GROSS COST - MAINTENANCE	330,300	301,562
REVENUE		
Transfer ex LTDA	319,800	292,362
External Revenue	10,000	8,700
Internal Recoveries	500	500
TOTAL REVENUE - MAINTENANCE	330,300	301,562
NET COST MAINTENANCE	0	0
NET COST - TRAFFIC SIGNALS STATE HIGHWAYS	0	0
NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	2,732,969	2,804,947

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT: **TRAFFIC SIGNALS STATE HIGHWAYS**

Description The management of the operation and maintenance of the State Highway Traffic Signal System in Christchurch. All costs associated with this are fully recovered from Transit NZ.

Benefits The State Highway traffic signals are managed by the City Council to ensure an efficient and coordinated system exists.

Strategic Objectives E2 ***CCC Policy*** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Payments by Transfund New Zealand are regarded as payments on behalf of users for direct benefit.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

Direct Benefits

Direct benefits are allocated to the rating sectors via the modifications. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**COMMERCIAL ACTIVITIES / EXTERNAL SERVICES**

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
100.00% Direct Benefits	393,243	-	-	-	-		393,243	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	393,243	-	-	-	-	-	393,243	
Modifications								
Transfer User Costs to Rating	(382,443)	277,212	76,690	10,077	18,464		-	CapValAll
Non-Rateable	-	14,062	3,890	511	(18,464)		-	CapValGen
Total Modifications	(382,443)	291,275	80,580	10,588	-	-	-	
Total Costs and Modifications	10,800	291,275	80,580	10,588	-	-	393,243	
Funded By								
2.75% User Charges	10,800						10,800	
97.25% Grants and Subsidies		291,275	80,580	10,588	-		382,443	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	-	(0)	-	-	-	(0)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	10,800	291,275	80,580	10,588	-	-	393,243	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

SUMMARY OF ROADING SYSTEM MAINTENANCE

For budgets and text see pages 9.5.text.23 to 9.5.text.53.

Description

- All routine and programmed maintenance work and operational services carried out on the City's roading assets[1].

Objective for 2002/03

1. To cost effectively maintain all assets in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.

Performance Indicators

1.1 Total maintenance cost/km of road no greater than $10,500/km per annum.

1.2 All service levels identified in the Asset Management Plan met during the year.

1.3 Asset condition indicators maintained or improved by 30 June 2003.

1.4 Total professional services costs/maintenance programme value no greater than 8%.

1.5 The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually.

- Carriageways
- Footpaths
- Landscaped areas
- Weedspraying
- Grass berm mowing
- Street cleaning

[1] Assets include carriageways, kerbs and channels, footpaths, berms, bridges and structures, major pedestrian areas (street furniture, litter bins, security cameras), street lighting, traffic signals, markings and signs.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

SUMMARY OF ROADING SYSTEM MAINTENANCE		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
OUTPUT EXPENDITURE			
CARRIAGEWAYS	Page 9.5.24	14,802,625	15,274,598
KERBS & CHANNEL	Page 9.5.27	6,300,343	6,706,536
BRIDGES AND STRUCTURES	Page 9.5.30	561,279	587,554
FOOTPATHS	Page 9.5.32	5,405,009	5,607,644
AMENITY AREAS	Page 9.5.34	1,656,671	1,742,212
STREET LIGHTING	Page 9.5.38	4,287,963	4,652,848
TRAFFIC SIGNALS CITY STREETS	Page 9.5.41	1,291,582	1,102,308
TRAFFIC SERVICES	Page 9.5.44	1,542,689	1,615,974
CITY STREETSCAPE MAINTENANCE	Page 9.5.47	3,444,782	3,630,690
CYCLEWAYS	Page 9.5.50	111,698	113,464
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.52	564,423	610,469
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		39,969,063	41,644,297
REVENUE			
Transfer ex LTDA		4,499,851	4,596,523
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		1,000	0
		4,535,851	4,631,523
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		35,433,212	37,012,773

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CARRIAGEWAYS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.26.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CARRIAGEWAYS - SUMMARY OF SUBOUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	163,183	160,471
Overheads	0	385,648
Carriageway Maintenance	2,378,404	2,440,451
Depreciation & Debt Servicing	12,261,038	12,288,027
TOTAL COSTS	14,802,625	15,274,598
REVENUE		
Transfer ex LTDA	1,089,547	1,114,975
Cost Share - Summit Rd	24,000	24,000
TOTAL REVENUE	1,113,547	1,138,975
NET COST CARRIAGEWAYS	13,689,078	14,135,623

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS

For text see page 9.5.text.26.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Carriageway Overheads		
Professional Services	163,183	160,471
Alloc O/Head - Output Corporate Overheads Cost Centre	0	385,648
	163,183	546,119
REVENUE		
Transfer ex LTDA	70,169	69,003
NET COST CARRIAGEWAY OVERHEADS	93,015	477,117
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	1,515,854	1,450,000
Depreciation	10,680,000	10,741,000
Debt Servicing	65,184	97,027
TOTAL COST DEPRECIATION & DEBT SERVICING	12,261,038	12,288,027

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS

Sub Output : Carriageway Maintenance

Description

- The routine maintenance of all carriageway surfaces.
- Response to damage caused by natural hazard/disaster events (eg storm, flood, earthquake, landslide).

Objectives for 2002/03

1. Maintain or improve carriageway condition to minimise lifecycle costs and provide comfortable riding surfaces.
2. Minimise road network downtime and the potential for traffic accidents during and following natural hazard/disaster events, and implement cost effective remedial works.

Service Levels

- 1,520.09 km sealed
  24.05 km unsealed

  1,544.14 km TOTAL
- Refer Carriageways Maintenance Service specification.
- Condition indicators - roughness, carriageway defects rates (RAMM).
- Lifelines routes are key priority for re-establishment of network following natural event.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Carriageway Maintenance		
Carriageway Maintenance	2,245,385	2,303,962
Carriageway Grading	37,280	38,253
Summit Rd maintenance	63,909	65,576
Storm & flood damage - emergency works	10,610	10,887
Storm & flood damage - repairs	10,610	10,887
Snow & Ice Gritting	10,610	10,887
GROSS COST - MAINTENANCE	2,378,404	2,440,451
REVENUE		
Transfer ex LTDA	1,019,379	1,045,972
External Revenue	24,000	24,000
NET COST - MAINTENANCE	1,335,025	1,370,479
TOTAL NET COST CARRIAGEWAYS	13,689,078	14,135,623

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CARRIAGEWAYS**

Description The routine maintenance of carriageway surfaces.

Benefits The carriageway is provided for vehicles in moving people and goods.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	2,214,346	612,592	80,496	147,486		3,054,920	CapValAll
80.00% Direct Benefits	-	2,142,527	10,020,817	56,334	-		12,219,678	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	4,356,873	10,633,409	136,830	147,486	-	15,274,598	
Modifications								
Transfer User Costs to Rating	24,000	(17,396)	(4,813)	(632)	(1,159)		-	CapValAll
Non-Rateable	-	111,445	30,831	4,051	(146,327)		-	CapValGen
Total Modifications	24,000	94,049	26,018	3,419	(147,486)	-	-	
Total Costs and Modifications	24,000	4,450,922	10,659,427	140,249	-	-	15,274,598	
Funded By								
0.16% User Charges	24,000						24,000	
7.30% Grants and Subsidies		195,493	914,341	5,140	-		1,114,975	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
92.54% Capital Value Rating	-	4,255,429	9,745,086	135,108	-	-	14,135,623	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	24,000	4,450,922	10,659,427	140,249	-	-	15,274,598	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation for carriageways.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		773,856	3,619,403	20,347	-		4,413,606	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(773,856)	(3,619,403)	(20,347)	-	-	(4,413,606)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.28.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	225,169	217,149
Overheads	0	164,141
Maintenance	873,418	894,450
Street Cleaning	1,838,067	2,030,118
Depreciation & Debt Servicing	3,363,690	3,400,678
TOTAL COSTS	6,300,343	6,706,536
REVENUE		
Transfer ex LTDA	635,438	664,891
TOTAL REVENUE	635,438	664,891
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	5,664,905	6,041,644

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL

Sub Output : Maintenance

Description

- The maintenance of all roadside stormwater collection channels to, and including, the outfall points.

Objective for 2002/03

1. Maintain or improve current asset condition to minimise lifecycle costs, prevent seepage of water into the carriageway, and provide for effective drainage of channels avoiding stagnation.

Service Levels

	1997	1998	April 2000	Sept 2000
• Kerb and flat channel	1,742.6 km	1,789.0 km	1841.4 km	1,863.12 km
Kerb and dish channel	518.8 km	495.8 km	471.1 km	426.27 km
Shallow open drains	140.8 km	140.5 km		136.70 km
Deep open drains	82.5 km	83.2 km		80.29 km
Other channels	183.2 km	192.3 km		202.79 km
	2,668.0 km	2,700.8 km		2,745.17 km

- Refer Kerb and Channel Maintenance service specification.

- Condition indicators - amount of cracking/broken per km (RAMM).

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Kerb & Channel Overheads		
Professional Services	225,169	217,149
Alloc O/Head - Output Corporate Overheads Cost Centre	0	164,141
	225,169	381,290
REVENUE		
Transfer ex LTDA	82,299	79,368
NET COST KERB & CHANNEL OVERHEADS	142,869	301,922
Sub Output : Maintenance		
Repairs	564,526	578,120
Water tables	58,583	59,994
Pedestrian cutdowns	10,651	10,908
Sump Repairs	111,840	114,533
Kerb Only Repairs	127,817	130,895
GROSS COST - MAINTENANCE	873,418	894,450
Transfer ex LTDA	316,028	323,638
NET COST - MAINTENANCE	557,390	570,812

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL

Sub Output : Street Cleaning

Description

- The cleaning by mechanical sweeper and by hand of the kerb and channel network.
- The collection of leaves from street areas throughout the city. Carried out in addition to the street sweeping rounds.
- The cleaning of sumps to reduce the risk of flooding.
- The removal of litter on routes leading to the transfer stations.
- Cleaning up of on-road spillages.

Objectives for 2002/03

1. To enhance the clean image of the city.
2. To cost effectively keep channels and sumps reasonably clear of rubbish build up and leaves to minimise flooding and nuisance problems.

Service Levels

- 1,863.12 km kerb and flat channel. *(1,841.4 last year.)*
- 426.27 km dish channel. *(471.1 last year.)*
- Refer Amenity Area Cleaning service specification and the Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Street Cleaning		
Channel sweep - flat - mechanical day	540,741	597,848
Channel sweep - dish - mechanical day	318,302	351,606
Channel sweep - hand	84,881	93,695
Leaf collection	211,943	233,972
Sumps & blocks	320,340	353,697
Gully emptying	117,166	129,222
Roadside paper pick-up	170,423	188,069
Spillages	74,270	82,008
GROSS COST - STREET CLEANING:	1,838,067	2,030,118
Transfer ex LTDA	237,111	261,885
NET COST - STREET CLEANING:	1,600,956	1,768,233
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	141,430	141,430
Depreciation	3,213,760	3,230,140
Debt Servicing	8,500	29,108
TOTAL COST DEPRECIATION & DEBT SERVICING	3,363,690	3,400,678
NET COST KERB & CHANNEL	5,664,905	6,041,644

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **KERB AND CHANNEL**

Description Maintenance of all roadside stormwater collection channels and the cleaning of roadside channels, sumps and spillages.

Benefits Kerb and channel is provided for the collection and disposal of road stormwater so as to protect the road structure. The kerb and channel is also used for the disposal of property stormwater.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Street Cleaning Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	2,916,723	806,902	106,028	194,268		4,023,921	CapValAll
40.00% Direct Benefits	-	700,813	1,966,722	15,080	-		2,682,614	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	3,617,536	2,773,624	121,108	194,268	-	6,706,536	
Modifications								
Transfer User Costs to Rating	0	-	-	-	-		0	0
Non-Rateable	-	147,957	40,932	5,379	(194,268)		-	CapValGen
Total Modifications	0	147,957	40,932	5,379	(194,268)	-	0	
Total Costs and Modifications	0	3,765,493	2,814,556	126,487	-	-	6,706,536	
Funded By								
0.00% User Charges	0						0	
9.91% Grants and Subsidies		173,698	487,456	3,738	-		664,891	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
90.09% Capital Value Rating	-	3,591,795	2,327,100	122,749	-	-	6,041,644	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	0	3,765,493	2,814,556	126,487	-	-	6,706,536	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on kerbs & channels.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		717,271	2,012,910	15,434	-		2,745,615	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(717,271)	(2,012,910)	(15,434)	-	-	(2,745,615)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.31.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	61,800	61,800
Overheads	0	14,623
Bridge & Structures Maintenance	79,259	81,326
Depreciation & Debt Servicing	420,220	429,805
TOTAL COSTS	561,279	587,554
REVENUE		
Transfer ex LTDA	53,068	53,898
External Revenue	0	0
TOTAL REVENUE	53,068	53,898
NET COST BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	508,210	533,656

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES

Description

- The routine maintenance of all road and pedestrian bridges, culverts and retaining walls and guard rails.

Objective for 2002/03

1. Maintain the structural integrity of structures to minimise lifecycle costs and maintain load carrying capacity.

Service Levels

- 139 road and pedestrian bridges.
- Condition indicators - number and value of untreated defects by type.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output: Bridges & Structures Overheads		
Professional Services	61,800	61,800
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,623
	61,800	76,423
REVENUE		
Transfer ex LTDA	21,259	21,259
NET COST BRIDGES & STRUCTURES OVERHEADS	40,541	55,164
Sub Output: Bridge & Structures Maintenance		
Road Bridges & Culverts	52,839	54,217
Pedestrian Bridges	5,284	5,422
Retaining Walls	21,136	21,687
GROSS COST - BRIDGE & STRUCTURES MAINTENANCE	79,259	81,326
Transfer ex LTDA	31,809	32,639
COST SHARE - Waimaikariri DC	0	0
NET COST - BRIDGE & STRUCTURES MAINTENANCE	47,449	48,687
Sub Output : Depreciation & Debt Servicing		
Depreciation	412,500	426,000
Debt Servicing	7,720	3,805
TOTAL COST DEPRECIATION & DEBT SERVICING	420,220	429,805
TOTAL NET COST - BRIDGES AND STRUCTURES	508,210	533,656

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **BRIDGES AND STRUCTURES**

Description The routine maintenance of all road and pedestrian bridges, culverts, retaining walls and guard rails.

Benefits Road bridges and culverts are provided for vehicles in moving people and goods. Pedestrian bridges are provided for the convenience of people. Retaining walls are provided to support roads and footpaths. Guard rails are provided for the protection of road users.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	85,177	23,564	3,096	5,673		117,511	CapValAll
80.00% Direct Benefits	-	82,415	385,462	2,167	-		470,043	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	167,592	409,026	5,263	5,673	-	587,554	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	4,321	1,195	157	(5,673)		-	CapValGen
Total Modifications	-	4,321	1,195	157	(5,673)	-	-	
Total Costs and Modifications	-	171,913	410,221	5,420	-	-	587,554	
Funded By								
0.00% User Charges	-						-	
9.17% Grants and Subsidies		9,450	44,199	248	-		53,898	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
90.83% Capital Value Rating	-	162,462	366,022	5,172	-	-	533,656	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	171,913	410,221	5,420	-	-	587,554	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on miscellaneous components to the roading system.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		4,827	22,575	127	-		27,529	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(4,827)	(22,575)	(127)	-	-	(27,529)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

FOOTPATHS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text 33.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

FOOTPATHS - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	97,429	123,212
Overheads	0	140,815
Footpath Maintenance	821,385	842,814
Depreciation & Debt Servicing	4,486,194	4,500,803
TOTAL COSTS	5,405,009	5,607,644
REVENUE		
Transfer ex LTDA	0	0
External		
TOTAL REVENUE	0	0
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	5,405,009	5,607,644

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS

Description

- The routine maintenance of the footpath network.

Objective for 2002/03

1. Maintain footpaths to minimise lifecycle costs and provide for safe and comfortable passage by pedestrians.

Service Levels

- 2,203.62 km footpaths (2200.2km last year) including stormwater connections (boundary to kerb).
- Refer Footpaths Maintenance service specification.
- Condition indicator - inspection ratings.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Footpath Overheads		
Professional Services	97,429	123,212
Alloc O/Head - Output Corporate Overheads Cost Centre	0	140,815
	97,429	264,028
REVENUE		
Transfer ex LTDA	0	0
NET COST FOOTPATHS OVERHEADS	97,429	264,028
Sub Output : Footpath Maintenance		
Footpath Maintenance	821,385	842,814
GROSS COST - FOOTPATH MAINTENANCE	821,385	842,814
Transfer ex LTDA	0	0
NET COST - FOOTPATH MAINTENANCE	821,385	842,814
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	884,954	860,000
Depreciation	3,601,240	3,608,080
Debt Servicing	0	32,723
TOTAL COST DEPRECIATION & DEBT SERVICING	4,486,194	4,500,803
TOTAL NET COST - FOOTPATHS	5,405,009	5,607,644

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **FOOTPATHS**

Description Routine maintenance of the footpath network. Costs include Professional Services, Footpath maintenance work, Debt servicing .

Benefits Footpaths are provided for the convenience and safe movement of people.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

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

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
60.00% General Benefits	-	2,438,807	674,688	88,655	162,436		3,364,587	CapValAll
40.00% Direct Benefits	-	971,376	1,254,536	17,146	-		2,243,058	Road50%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	3,410,183	1,929,224	105,801	162,436	-	5,607,644	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	123,714	34,225	4,497	(162,436)		-	CapValGen
Total Modifications	-	123,714	34,225	4,497	(162,436)	-	-	
Total Costs and Modifications	-	3,533,897	1,963,449	110,298	-	-	5,607,644	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	3,533,897	1,963,449	110,298	-	-	5,607,644	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	3,533,897	1,963,449	110,298	-	-	5,607,644	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on footpaths & berms

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

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

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road50%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

AMENITY AREAS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.35.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

AMENITY AREAS - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	120,765	132,221
Overheads	0	43,161
Maintenance	284,298	316,282
Litter Bin Collection	323,948	389,399
Major Amenity Areas Cleaning	775,385	694,613
Depreciation & Debt Servicing	152,276	166,536
TOTAL COSTS	1,656,671	1,742,212
REVENUE		
Transfer ex LTDA	0	0
TOTAL REVENUE	0	0
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	1,656,671	1,742,212

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

Sub Output : Maintenance

Description

- The routine maintenance of pavements and street furniture in nominated major pedestrian areas in the city.
- The maintenance of the litter bin network.
- The maintenance of the security camera system, including telecommunications and power costs. Operational costs met by NZ Police.

Objectives for 2002/03

1. Maintain and improve the condition of these assets cost effectively.
2. Deter criminal/antisocial activity in major pedestrian areas.

Service Levels

- Cobblestone areas - 0.29% of footpath length
  Litter bins - approximately 2,500
  Security cameras - 15
- Refer Major Pedestrian Areas service specification.
- Condition indicators - age, cracked/irregular surfaces.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Amenity Areas Overheads		
Professional Services	120,765	132,221
Alloc O/Head - Output Corporate Overheads Cost Centre	0	43,161
	120,765	175,382
REVENUE		
Transfer ex LTDA	0	0
NET COST AMENITY AREAS OVERHEADS	120,765	175,382
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance	53,045	54,429
Inner City - paving #	82,354	84,502
Inner City - furniture #	30,872	31,678
Suburban - paving	6,174	6,336
Suburban - furniture	6,174	6,336
Security cameras - operation #	105,678	108,003
Cathedral Junction Maintenance	0	25,000
GROSS COST - MAINTENANCE	284,298	316,282
Transfer ex LTDA	0	0
NET COST - MAINTENANCE	284,298	316,282

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

Sub Output : Litter Bin Collection

Description

- Collection and disposal of litter from the litter bin network.

Objective for 2002/03

1. To remove litter so that rubbish problems in shopping areas are cost effectively minimised.

Service Level

- Refer Amenity Area Cleaning service specification and litter bin collection frequencies schedule.

Sub Output : Major Amenity Areas Cleaning

Description

- The cleaning of amenity areas.

Objective for 2002/03

1. To enhance the clean image of the city by keeping amenity areas in a neat and tidy condition.

Service Level

- Refer Amenity Area Cleaning service specification and Central City Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Litter Bin Collection		
Litter bins - emptying and disposal	323,948	389,399
GROSS COST - LITTER BIN COLLECTION	323,948	389,399
Transfer ex LTDA	0	0
NET COST - LITTER BIN COLLECTION	323,948	389,399
Sub Output : Major Amenity Areas Cleaning		
Inner City cleaning	659,674	575,884
Suburban shops - sweeping	52,839	54,217
Graffiti Removal	41,736	42,824
Special events cleaning	21,136	21,687
GROSS COST MAJOR PEDESTRIAN	775,385	694,613
Transfer ex LTDA	0	0
NET COST MAJOR PEDESTRIAN AREAS CLEANING	775,385	694,613

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

For text see pages 9.5.text.35 and 9.5.text.36.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Depreciation & Debt Servicing		
Depreciation	150,080	165,014
Debt Servicing	2,196	1,522
TOTAL COST DEPRECIATION & DEBT SERVICING	152,276	166,536
TOTAL NET COST - AMENITY AREAS	1,656,671	1,742,212

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **AMENITY AREAS**

Description Routine maintenance and cleaning of feature paving and street furniture in the major pedestrian areas in the City, including litter bin emptying and security camera maintenance.

Benefits Amenity areas are provided in commercial areas for the benefit of businesses.

Strategic Objectives A3, B3, C2, E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of clean maintained city mall and pedestrian areas.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue by maintaining malls serving commercial premises.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

This work is done for malls serving commercial premises.

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

General Benefits

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

Direct Benefits

It is not practicable to collect revenues from individual businesses receiving benefits from this function. It shall therefore be funded by capital value rating on the commercial sector.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : AMENITY AREAS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
20.00% General Benefits	-	252,567	69,872	9,181	16,822		348,442	CapValAll
80.00% Direct Benefits	-	-	1,393,770	-	-		1,393,770	TableGU1
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	252,567	1,463,642	9,181	16,822	-	1,742,212	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	12,812	3,544	466	(16,822)		-	CapValGen
Total Modifications	-	12,812	3,544	466	(16,822)	-	-	
Total Costs and Modifications	-	265,379	1,467,186	9,647	-	-	1,742,212	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
100.00% Capital Value Rating	-	265,379	1,467,186	9,647	-	-	1,742,212	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	265,379	1,467,186	9,647	-	-	1,742,212	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text 39.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	29,229	22,024
Overheads	0	111,713
Maintenance	3,467,042	3,725,391
Depreciation & Debt Servicing Etc	791,692	793,720
TOTAL COSTS	4,287,963	4,652,848
REVENUE		
Transfer ex LTDA	1,422,787	1,526,386
TOTAL REVENUE	1,422,787	1,526,386
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	2,865,177	3,126,462

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING

Sub Output : Maintenance

Description

- The maintenance of the street light network on Local Roads and State Highways including the supply of power.

Objectives for 2002/03

1. Maintain the Local Road and State Highway street light network to minimise lifecycle costs.

2. Provide light to the urban street network during the defined hours of darkness for safety purposes.

Service Levels

- Refer Streetlighting service specification.

- 33,584 street lights
  16,200 poles (approximately)

- Power consumption 4,409 kW
  Light output 363 million lumens
  Efficacy (lumens/watt) 82.47

[1] As at 1 July 1998.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Street Lighting Maintenance Overheads		
Professional Services	29,229	22,024
Maintenance Management	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	111,713
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	29,229	133,737
REVENUE		
Transfer ex LTDA	12,568	9,470
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	16,660	124,267
Sub Output : Maintenance		
Street lighting - Urban	447,360	464,902
Street lighting - State Highways	124,622	129,513
Street lighting - Pedestrian	125,687	130,602
Energy Costs - Urban	2,481,785	2,688,785
Energy Costs - State Highways	225,810	244,510
Energy Costs - Pedestrian	61,778	67,078
GROSS COST - MAINTENANCE	3,467,042	3,725,391
Transfer ex LTDA	1,410,218	1,516,916
NET COST - MAINTENANCE	2,056,824	2,208,476

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING

For text see page 9.5.text.39.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Loss on Asset Disposal	62,481	62,481
Depreciation	726,480	724,580
Debt Servicing	2,731	6,659
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	791,692	793,720
TOTAL NET COST - STREET LIGHTING	2,865,177	3,126,462

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **STREET LIGHTING**

Description Maintenance and operation, including electricity costs, of the street lighting system.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	1,349,039	373,207	49,040	89,852		1,861,139	CapValAll
60.00% Direct Benefits	-	1,928,467	833,434	29,809	-		2,791,709	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	3,277,506	1,206,641	78,849	89,852	-	4,652,848	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	68,433	18,932	2,488	(89,852)		-	CapValGen
Total Modifications	-	68,433	18,932	2,488	(89,852)	-	-	
Total Costs and Modifications	-	3,345,939	1,225,573	81,336	-	-	4,652,848	
Funded By								
0.00% User Charges	-						-	
32.81% Grants and Subsidies		1,054,402	455,686	16,298	-		1,526,386	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
67.19% Capital Value Rating	-	2,291,536	769,887	65,038	-	-	3,126,462	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	3,345,939	1,225,573	81,336	-	-	4,652,848	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on street lighting

Benefits Streetlighting is provided for the safety and convenience of road users including pedestrians.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		16,076	6,948	248	-		23,272	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(16,076)	(6,948)	(248)	-	-	(23,272)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.42.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	233,402	193,537
Overheads	0	33,623
Maintenance	769,867	590,284
Depreciation & Debt Servicing Etc	288,312	284,863
TOTAL COSTS	1,291,582	1,102,308
REVENUE		
Transfer ex LTDA	431,406	337,043
External Revenue	11,000	11,000
Internal Revenue	1,000	0
TOTAL REVENUE	443,406	348,043
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	848,176	754,265

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS

Sub Output : Maintenance

Description

- The maintenance and operation of the traffic signal system for the Local Authority arterial road network.

Objectives for 2002/03

1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.
2. Maximise traffic efficiency and safety at signalised intersections.

Service Levels

- Refer to Traffic Signal Maintenance service specification.
- 15 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) throughout the city.
- 164 signalised intersections.
- 1 red light camera at 4 sites, NZ Police action processed film.
- 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output - Traffic Signal Maintenance Overheads - City Streets		
Professional Services	233,402	193,537
Alloc O/Head - Output Corporate Overheads Cost Centre	0	33,623
TOTAL COST TRAFFIC SIGNALS OVERHEADS	233,402	227,160
REVENUE		
Transfer ex LTDA	100,363	83,221
NET COST TRAFFIC SIGNAL OVERHEADS	133,039	143,939
Sub Output - Maintenance		
CCTV Maintenance	8,771	9,174
SCATS Maintenance	145,416	152,160
School Speed Sign Maintenance	5,000	5,000
Signals Maintenance	603,180	416,300
Red Light Camera Shifting	7,500	7,650
GROSS COST - MAINTENANCE	769,867	590,284
REVENUE		
Transfer ex LTDA	331,043	253,822
External Revenue	11,000	11,000
Internal Recoveries	1,000	0
TOTAL REVENUE - MAINTENANCE	343,043	264,822
NET COST MAINTENANCE	426,824	325,462

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS

For text see page 9.5.text.42.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Depreciation	286,800	282,200
Debt Servicing	1,512	2,663
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	288,312	284,863
NET COST - TRAFFIC SIGNALS CITY STREETS	848,176	754,265

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SIGNALS CITY STREETS**

Description Operation and maintenance of the traffic signal system on that part of the roading network that is the City's responsibility

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	319,601	88,417	11,618	21,287		440,923	CapValAll
60.00% Direct Benefits	-	456,874	197,449	7,062	-		661,385	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	776,475	285,866	18,680	21,287	-	1,102,308	
Modifications								
Transfer User Costs to Rating	11,000	(7,973)	(2,206)	(290)	(531)		-	CapValAll
Non-Rateable	-	15,808	4,373	575	(20,756)		-	CapValGen
Total Modifications	11,000	7,835	2,167	285	(21,287)	-	-	
Total Costs and Modifications	11,000	784,310	288,033	18,965	-	-	1,102,308	
Funded By								
1.00% User Charges	11,000						11,000	
30.58% Grants and Subsidies		232,824	100,620	3,599	-		337,043	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
68.43% Capital Value Rating	-	551,486	187,413	15,366	-	-	754,265	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	11,000	784,310	288,033	18,965	-	-	1,102,308	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA**

Description Depreciation on traffic signals

Benefits Traffic Signals are provided to ensure there is an efficient and coordinated system for the movement of people and goods.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Right turn phases at traffic signals
Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		73,817	31,902	1,141	-		106,859	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(73,817)	(31,902)	(1,141)	-	-	(106,859)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.45.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	222,743	130,605
Overheads	0	40,191
Maintenance	910,191	1,032,373
Depreciation & Debt Servicing	409,755	412,805
TOTAL COSTS	1,542,689	1,615,974
REVENUE		
Transfer ex LTDA	487,162	500,081
External Revenue	0	0
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	1,055,527	1,115,894

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES

Sub Output : Maintenance

Description

- The routine maintenance of road markings[1] in the city, including remarking and removing redundant markings on existing roads to the required standard.
- Maintenance of all regulatory traffic (including parking), warning, guide and destination signs in the city.

Objectives for 2002/03

1. Maintain and improve the condition of these assets cost effectively.
2. Provide delineation and information to guide road users, define the road network, provide intersection controls, and enhance road safety.

Service Levels

- Refer Roadmarking service specification.
- Maintain approximately 2,500 parking signs, 2,000 regulatory traffic signs, 2,500 warning signs, 2,200 street name plates and 2,000 information/destination signs.
- Street name plates upgraded to white on blue, approximately 350 per year.
- New Neighbourhood Group signs as requested by Residents and Neighbourhood Associations.
- Comply with recognised national standards.

[1] Includes painted markings, edge marker posts and raised reflectorised pavement markers (RRPMs).

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Traffic Services Overheads		
Professional Services	222,743	130,605
Alloc O/Head - Output Corporate Overheads Cost Centre	0	40,191
TOTAL COST	222,743	170,796
REVENUE		
Transfer ex LTDA	95,780	56,160
NET COST STREET TRAFFIC SERVICES OVERHEADS	126,964	114,636
Sub Output : Maintenance		
Marking Maintenance	423,265	532,577
Marking Removal	42,606	43,717
New Markings	47,931	(0)
Parking Signs	27,941	28,670
Traffic Signs	159,120	212,621
Street Nameplates	106,514	109,293
Neighbourhood Group Signs	5,326	5,465
Cycle signs and markings	13,847	14,208
Bus signs and markings	41,200	42,275
Railings	42,440	43,547
TOTAL COST STREET MARKINGS AND SIGNS MAINTENANCE	910,191	1,032,373
REVENUE		
Transfer ex LTDA	391,382	443,920
External Revenue	0	0
TOTAL REVENUE	391,382	443,920
NET COST STREET MARKINGS AND SIGNS MAINTENANCE	518,809	588,453

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES

For text see page 9.5.text.45.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Depreciation & Debt Servicing		
Depreciation	409,000	409,000
Debt Servicing	755	3,805
TOTAL COST DEPRECIATION & DEBT SERVICING	409,755	412,805
NET COST TRAFFIC SERVICES	1,055,527	1,115,894

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SERVICES**

Description The routine maintenance of road markings and all regulatory traffic, warning, guide and destination signs in the City.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	468,533	129,618	17,032	31,207		646,390	CapValAll
60.00% Direct Benefits	-	669,773	289,459	10,353	-		969,585	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	1,138,306	419,077	27,385	31,207	-	1,615,974	
Modifications								
Transfer User Costs to Rating	(0)	-	-	-	-		(0)	0
Non-Rateable	-	23,767	6,575	864	(31,207)		-	CapValGen
Total Modifications	(0)	23,767	6,575	864	(31,207)	-	(0)	
Total Costs and Modifications	(0)	1,162,073	425,652	28,249	-	-	1,615,974	
Funded By								
0.00% User Charges	(0)						(0)	
30.95% Grants and Subsidies		345,447	149,294	5,340	-		500,081	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
69.05% Capital Value Rating	-	816,626	276,359	22,909	-	-	1,115,894	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	(0)	1,162,073	425,652	28,249	-	-	1,615,974	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation on street markings & signs

Benefits Road markings, traffic signage and street name plates are all provided for the safety and navigation of the road user.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Public Amenity Signing Policy, School Patrol Signs Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		82,745	35,760	1,279	-		119,785	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(82,745)	(35,760)	(1,279)	-	-	(119,785)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.48.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	140,383	163,455
Overheads	0	89,746
City Streetscape Maintenance	2,146,813	2,223,216
Depreciation & Debt Servicing	1,157,586	1,154,273
TOTAL COSTS	3,444,782	3,630,690
REVENUE		
Transfer ex LTDA	229,417	237,125
TOTAL REVENUE	229,417	237,125
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,215,365	3,393,565

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE

Sub Output : City Streetscape Maintenance

Description

- The maintenance of all the medians, islands and landscape planted areas on legal road.
- The mowing of all grass berms, rural grass shoulders and road reserves not maintained by adjoining owners or residents.
- The control of weed growth within the road reserve.
- The maintenance of berms, some in conjunction with footpath resurfacing.

Objectives for 2002/03

1. To maintain the existing landscape, medians and island areas in a neat and tidy condition so that the Garden City image of Christchurch is enhanced.
2. To maintain the existing grass shoulder, rural grass berms and road reserves areas in a neat and tidy condition.
3. To control weed growth so that damage to footpaths, channels and water tables is minimised.
4. To control noxious weeds spreading within the road reserve.
5. To enhance the streetscape providing a ‘greener’ environment.

Service Levels

- 20.3 km medians mowed/maintained.
- 1,200 landscape/island/roundabout areas.
- Refer to roadway landscape maintenance standards covering grass, gardens and weed control on hard surfaces.
- Refer Berm Construction service specification.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : City Streetscape Maintenance Overheads		
Professional Services	140,383	163,455
Alloc O/Head - Output Corporate Overheads Cost Centre	0	89,746
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	140,383	253,201
REVENUE		
Transfer ex LTDA	30,182	32,692
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	110,201	220,508
Sub Output : City Streetscape Maintenance		
Community Board Projects		
Median Maintenance - Carriageways	191,726	196,728
Landscape maintenance - Footpaths	881,582	924,977
Plant Bed Refurbishment	74,270	76,208
Road Reserves	71,578	73,445
General Landscape Improvements		
Grass Mowing - Shoulders	106,514	109,293
Grass mowing - Footpaths	356,823	366,132
Weed Spraying - Carriageways	165,097	169,404
Weed spraying - Footpaths	38,262	39,261
Berm new construction	58,583	60,111
Berm reconstruction	138,469	142,081
Berm assistance	63,909	65,576
GROSS COST	2,146,813	2,223,216
Transfer ex LTDA	199,235	204,433
NET COST - CITY STREETSCAPE MAINTENANCE	1,947,578	2,018,783

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE

For text see page 9.5.text.48.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,138,520	1,144,000
Debt Servicing	19,066	10,273
TOTAL COST DEPRECIATION & DEBT SERVICING	1,157,586	1,154,273
NET COST CITY STREETSCAPE MAINTENANCE	3,215,365	3,393,565

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CITY STREETSCAPE MAINTENANCE**

Description The maintenance of median, island and footpath landscape plantings, mowing of all grassed areas including berms not mown by residents and the control of weed growth in the road reserve.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CITY STREETSCAPE MAINTENANCE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
100.00% General Benefits	-	2,631,691	728,049	95,667	175,283		3,630,690	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	0
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	2,631,691	728,049	95,667	175,283	-	3,630,690	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	133,498	36,932	4,853	(175,283)		-	CapValGen
Total Modifications	-	133,498	36,932	4,853	(175,283)	-	-	
Total Costs and Modifications	-	2,765,189	764,981	100,520	-	-	3,630,690	
Funded By								
0.00% User Charges	-						-	
6.53% Grants and Subsidies		180,598	49,962	6,565	-		237,125	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	0
93.47% Capital Value Rating	-	2,584,591	715,019	93,955	-	-	3,393,565	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	2,765,189	764,981	100,520	-	-	3,630,690	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CYCLEWAYS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.51.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

CYCLEWAYS - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	5,879	2,464
Overheads	0	2,910
Cycleway Maintenance	90,537	92,899
Depreciation & Debt Servicing Etc	15,281	15,190
TOTAL COSTS	111,698	113,464
REVENUE		
Transfer ex LTDA	36,421	35,837
TOTAL REVENUE	36,421	35,837
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	75,277	77,627

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS

Sub Output : Maintenance

Description

- The maintenance of cycleway network.
- The maintenance of cycle stands.

Objective for 2002/03

1. Maintain cycleways and cycle stands to minimise lifecycle costs and provide for safe and comfortable use by cyclists.

Service Levels

- Refer Cycle Maintenance service specifications.
- Condition indicator – inspection ratings.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Cycleway Overheads		
Professional Services	5,879	2,464
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,910
TOTAL COST CYCLEWAY OVERHEADS	5,879	5,374
REVENUE		
Transfer ex LTDA	2,528	1,060
NET COST CYCLEWAY OVERHEADS	3,351	4,315
Sub Output : Cycleway Maintenance		
Cycleways Network Maintenance	78,821	80,877
Cycle Stands Maintenance	11,717	12,022
GROSS COST - CYCLEWAY MAINTENANCE	90,537	92,899
Transfer ex LTDA	33,893	34,777
NET COST - CYCLEWAY MAINTENANCE	56,644	58,122
Sub Output : Depreciation & Debt Servicing		
Depreciation	15,000	15,000
Debt Servicing	281	190
TOTAL COST DEPRECIATION & DEBT SERVICING	15,281	15,190
TOTAL NET COST CYCLEWAYS	75,277	77,627

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CYCLEWAYS**

Description The maintenance of the Cycleway network including cycle stands.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives C2, C3, E2 ***CCC Policy*** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
50.00% General Benefits	-	41,122	11,376	1,495	2,739		56,732	CapValAll
50.00% Direct Benefits	-	56,732	-	-	-		56,732	TableGC4
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	97,854	11,376	1,495	2,739	-	113,464	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	2,086	577	76	(2,739)		-	CapValGen
Total Modifications	-	2,086	577	76	(2,739)	-	-	
Total Costs and Modifications	-	99,940	11,953	1,571	-	-	113,464	
Funded By								
0.00% User Charges	-						-	
31.58% Grants and Subsidies		35,837	-	-	-		35,837	TableGC4
0.00% Net Corporate Revenues		-	-	-	-		-	0
68.42% Capital Value Rating	-	64,103	11,953	1,571	-	-	77,627	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	99,940	11,953	1,571	-	-	113,464	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation for carriageways.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, Cycleways Policy, Cycling Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableGC4
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.53.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Professional Services	20,998	43,278
Overheads	0	14,705
Passenger Transport Infrastructure Maintenance	276,124	283,327
Real Time Information System Maintenance	13,720	14,078
Depreciation & Debt Servicing	253,582	255,081
TOTAL COSTS	564,423	610,469
REVENUE		
Transfer ex LTDA	114,605	126,288
TOTAL REVENUE	114,605	126,288
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	449,818	484,181

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Sub Output : Passenger Transport Infrastructure Maintenance

Description

- The maintenance of bus shelters.
- The maintenance of shuttle signs and stops.

Objective for 2002/03

1. Maintain bus shelters and shuttle signs and stops to minimise lifecycle costs and provide for safe and comfortable use by bus passengers.

Service Level

- Refer Bus Shelter Maintenance service specifications.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	20,998	43,278
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,705
TOTAL COST	20,998	57,983
REVENUE		
Transfer ex LTDA	8,399	17,311
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	12,599	40,672
Sub Output : Passenger Transport Infrastructure Maintenance		
Bus Shelters and Seats	265,515	272,441
Shuttle Bus Signs & Stops	10,609	10,886
TOTAL COST	276,124	283,327
REVENUE		
Transfer ex LTDA	106,206	108,977
NET COST - PASSENGER TRANSPORT INFRASTRUCTURE MAINTENANCE	169,918	174,351

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROOFING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

For text see page 9.5.text.53.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Sub Output : Real Time Information System Maintenance		
Line & Transmitter Charges	8,720	8,947
Electricity Charges	5,000	5,130
TOTAL COST REAL TIME INFORMATION SYSTEM MAINTENANCE	13,720	14,078
Sub Output : Depreciation & Debt Servicing Etc		
Rates	2,738	2,798
Depreciation	250,000	250,000
Debt Servicing	844	2,283
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	253,582	255,081
TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	449,818	484,181
NET COST ROADING SYSTEM MAINTENANCE	35,433,212	37,012,773
Cost of Capital Employed - ROADING SYSTEM MAINTENANCE	59,363,322	64,371,151

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **PASSENGER TRANSPORT INFRASTRUCTURE**

Description The maintenance of bus shelters, shuttle signs and stops.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impractible; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
40.00% General Benefits	-	176,998	48,966	6,434	11,789		244,188	CapValAll
60.00% Direct Benefits	366,282	-	-	-	-		366,282	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	366,282	176,998	48,966	6,434	11,789	-	610,469	
Modifications								
Transfer User Costs to Rating	(366,282)	265,498	73,449	9,651	17,683		-	CapValAll
Non-Rateable	-	22,447	6,210	816	(29,472)		-	CapValGen
Total Modifications	(366,282)	287,944	79,659	10,467	(11,789)	-	-	
Total Costs and Modifications	-	464,943	128,625	16,902	-	-	610,469	
Funded By								
0.00% User Charges	-						-	
20.69% Grants and Subsidies		96,183	26,609	3,496	-		126,288	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	0
79.31% Capital Value Rating	-	368,760	102,016	13,405	-	-	484,181	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	464,943	128,625	16,902	-	-	610,469	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT: **PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA**

Description Depreciation for carriageways.

Benefits The provision of bus stops and shelters benefits bus users as well as the community because the use of passenger transport reduces demand on the roading system and benefits the environment.

Strategic Objectives E2 ***CCC Policy*** Asset Management Plan, Public Transport Policy, Bus Passenger Shelters and Seats Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impractible; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**ROADING SYSTEM MAINTENANCE**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		136,290	37,704	4,954	-		178,949	CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(136,290)	(37,704)	(4,954)	-	-	(178,949)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

SUMMARY OF INFRASTRUCTURAL ASSETS

For budgets and detailed text see pages 9.5.55 to 9.5.82.

Description

- All infrastructural assets capital works, including renewals, improvements and new assets. This includes projects which enhance cycling, public passenger transport and pedestrian facilities.

Objective for 2002/03

1. To implement cost effective asset renewals (to minimise asset life cycle costs) in accordance with the Asset Management Plan, and to implement prioritised asset improvements and new projects which contribute to the achievement of the strategic outcomes.

Performance Indicators

1.1 Total number and value of projects, by category type.

1.2 Average gross cost of renewals projects $450,000/km.

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

SUMMARY OF INFRASTRUCTURAL ASSETS

Performance Indicators (contd.)

1.3 The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets:

Carriageway
Kerb and channel
Footpath
Berm
Street Lighting
Other (to specify)

1.4 The amounts of new assets created, by type, are to be reported annually against the Asset Management Plan targets:

Carriageway	Berms
Kerb and Channel	Streetlights
Cycleways (off road)	Traffic Signals
Footpaths	Other

1.5 Target per cent completion of major projects:

- Woolston/Burwood Expressway Stage 2 75%
- Fendalton Rd 75%
- Blenheim Rd Deviation 30%

1.6 Percentage of projects completed at year end, by value/number, reported annually.

1.7 Total professional services costs/project costs no greater than 17%.

1.8 Proportion of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

SUMMARY - INFRASTRUCTURAL OUTPUTS		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE			
Renewals & Replacements	Page 9.5.56	16,752,778	18,158,601
Asset Improvements	Page 9.5.67	14,416,732	18,460,094
New Assets	Page 9.5.74	5,252,128	4,016,293
		36,421,638	40,634,988
REVENUE			
Transfer ex LTDA		6,498,629	7,615,615
NET COST INFRASTRUCTURAL ASSETS		29,923,009	33,019,373
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.56	12,440,889	13,647,602
Asset Improvements	Page 9.5.67	13,220,441	16,194,639
New Assets	Page 9.5.74	4,261,678	3,177,132
		29,923,009	33,019,373

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT: **TRANSFER EX LTDA**

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT : TRANSFER EX LTDA

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		1,989,521	5,583,283	42,810	-		7,615,615	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	(1,989,521)	(5,583,283)	(42,810)	-	-	(7,615,615)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT: **TRANSFER EX LTDA TRANSFER**

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS**

OUTPUT : TRANSFER EX LTDA TRANSFER

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		(1,989,521)	(5,583,283)	(42,810)	-		(7,615,615)	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	1,989,521	5,583,283	42,810	-	-	7,615,615	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

Description

- Whole block kerb and channel replacement, footpath and berm renewal and carriageway works, which may include road narrowing or widening, streetscape improvements, stormwater drainage improvements and traffic management measures.

Objective for 2002/03

1. Meet Asset Management Plan targets[1] - AMP target = 20km/year.

Service Levels

The following changes to the assets database will be reported annually:

- Kerb and channel renewal
- Carriageway reconstruction
- Footpath reconstruction
- Berms reconstruction
- Other

[1] Targets may also be contributed to by other outputs, viz Kerb and Channel Enhancement, Asset Improvements.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

	2001/2002 BUDGET $	**2002/2003 BUDGET $**
Project Management	0	0
Miscellaneous carryovers to 2000/2001	200,000	0
Budget 2000/2001	8,895,133	
Miscellaneous carryovers to 2001/2002	(200,000)	0

			NET	**MGMT**	**REVENUE**	
Alexandra St	Fitzgerald	Stanmore	3,946	715	-1,554	5,500
Baker St	All	0	554,621	103,562	-242,006	796,627
Baretta St	Dunn	Somerfield	1,830	332	-720	2,550
Bellamy Ave	All	0	8,682	1,573	-3,418	12,100
Bordesley St	Harrow	Olliviers	14,422	2,613	-5,678	20,100
Burlington St	Huxley st	Hastings st	153,021	27,725	-60,252	213,273
Cambridge Tce	Barbadoes	Madras end	1,076	195	-424	1,500
Centaurus Rd	Austin Kirk	St Martins	161,831	30,601	-73,564	235,395
Centaurus Rd	Ramahana	Albert	1,435	260	-565	2,000
Champion	Bealey	Gresford	3,516	637	-1,384	4,900
Charles St	Wilsons	Barbour	10,834	1,963	-4,266	15,100
Cleveland St	Edward	Hendon	3,587	650	-1,413	5,000
Clyde Rd	University Dr	Creyke	21,596	3,913	-8,504	30,100
Coronation St	Selwyn	Simeon	2,870	520	-1,130	4,000
Creyke Rd (Reprogramr	Ilam	Clyde	489,181	84,180	-158,358	647,539
Dennett St	All	0	103,819	18,811	-40,879	144,698
Edward Ave	Barbadoes	Hills	9,830	1,781	-3,870	13,700
Frank St	All	0	17,866	3,237	-7,034	24,900
Geraldine St	Canon	Edgeware	7,677	1,391	-3,023	10,700
Geraldine St (Reprogran	Bealey	Canon/Gresford	250,000	32,500	0	250,000
Grants Rd	Papanui	Culvert	32,431	5,876	-12,769	45,200
Greers Rd	Langdons	Harewood	3,587	650	-1,413	5,000
Harakeke St	Rochdale	End	93,257	17,665	-42,626	135,883

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

For text see page 9.5.text.56.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

				NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
Harvey Tce (Reprogram	Fitzgerald	Draper		212,000	27,560	0		212,000
Hastings St East	Vienna	Wilsons		14,422	2,613	-5,678		20,100
Hawford Rd (Reprogran	Butler	Opawa		542,047	87,463	-130,743		672,790
Hawthorne St	Papanui	Watford		2,081	377	-819		2,900
Heywood Tce (Reprogr	Fitzgerald	Harvey		194,700	25,311	0		194,700
Hinau St (Reprogramme	Totara	Clyde		508,584	87,030	-160,879		669,462
Idris Rd	Blighs	Wairakei		3,587	650	-1,413		5,000
Ilam Rd	Hamilton	#272		118,777	22,442	-53,855		172,632
Innes Rd	Rutland	Cranford		161,122	30,524	-73,679		234,801
Innes Rd	Cranford	Jamieson		14,422	2,613	-5,678		20,100
Kinsey Tce	All		0	36,018	6,526	-14,182		50,200
Lyttelton St	Edinburgh	Cobham		326,354	61,690	-148,188		474,542
Mackworth St	Ferry	Bonar		504,182	91,351	-198,520		702,702
Mary St	Wyndham	Main North		14,422	2,613	-5,678		20,100
Mathias St	Mays	Chapter		10,834	1,963	-4,266		15,100
Medbury Tce	Kotare	Clyde		95,677	18,154	-43,972		139,649
Merivale Ln	Rossall	Winchester		251,669	47,647	-114,844		366,513
Nayland St (Reprogram	Wakefield	Marriner		150,000	19,500	0		150,000
Nelson St (Reprogramm	Picton	Clarence		50,000	6,500	0		50,000
New Brighton Rd	Pages	Bower		283,846	53,733	-129,482		413,328
Newnham Tce	Riccarton	Hanrahan		14,422	2,613	-5,678		20,100
Office Road	Rossall	Winchester		156,857	28,420	-61,762		218,618
Orbell St	Moorhouse	End		10,834	1,963	-4,266		15,100
Paparoa St	Papanui	Claremont		-5,933	0	-5,933		0
Picton Ave (Reprogram	Riccarton	Peverel		75,000	9,750	0		75,000
Rossall St	Office	Merivale		250,796	47,488	-114,500		365,296
Shirley Rd	Hills	Quinns		224,881	40,746	-88,546		313,427
St Albans St	Rutland	Trafalgar		14,422	2,613	-5,678		20,100

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

For text see page 9.5.text.57.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB AND CHANNEL RENEWAL

			NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
St James St	Windemere	Dalriada	14,422	2,613	-5,678		20,100
St Martins Rd	Centaurus	Gamblins	10,834	1,963	-4,266		15,100
Stewart St	St Asaph	Horatio	216,078	39,151	-85,080		301,158
Stirling St	Office	Aikmans	66,992	12,701	-30,709		97,701
Stratford	All		8,753	1,586	-3,447		12,200
Straven	Kilmarnock	Rata	10,834	1,963	-4,266		15,100
Straven Rd (Reprogram	Kilmarnock	Rochdale/Weka	200,000	26,000	0		200,000
Studholme St	Somerfield	Ashgrove	3,587	650	-1,413		5,000
Studholme St (Reprogra	Barrington	Somerfield	260,376	43,338	-72,991		333,367
Thorrington Rd	All	0	304,364	55,147	-119,843		424,207
Totara St	Kahu	Puriri nth	14,422	2,613	-5,678		20,100
Tyrone St	Factory	Third	173,725	32,654	-77,460		251,186
Union St	Beresford	Owles	10,762	1,950	-4,238		15,000
Vienna St	All	0	10,762	1,950	-4,238		15,000
Wainoni Rd	Breezes	Shortland	25,112	4,550	-9,888		35,000
Wainoni Rd	Shortland	Avonside	3,587	650	-1,413		5,000
Warrington	Hills	Flockton	14,422	2,613	-5,678		20,100
Weka St	Tui	Straven	176,710	33,400	-80,210		256,920
Wherstead Rd	All	0	147,544	26,733	-58,095		205,639
Wildberry St	Manning	Hopkins	6,676	1,210	-2,629		9,305
Wilfrid St	All	0	6,959	1,261	-2,740		9,699
Winchester St	Merivale	Andover	21,596	3,913	-8,504		30,100
			7,895,452		-2,641,555		

TOTAL COST - KERB AND CHANNEL RENEWAL	8,895,133	10,537,008
REVENUE		
Transfer ex LTDA	2,417,341	2,641,555
	6,477,791	7,895,452

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB & CHANNEL ENHANCEMENT

Description

- Whole block kerb and channel replacement, footpath and berm renewal, incorporating streetscape improvements and traffic management measures in agreed areas of urban renewal.

Objective for 2002/03

1. To enhance the urban street environment, while also contributing to AMP targets.

Service Levels

The following changes to the assets database will be reported annually:

- Kerb and channel renewal
- Carriageway reconstruction
- Footpaths reconstruction
- Berms reconstruction
- Other

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : KERB & CHANNEL ENHANCEMENT

	2001/2002 BUDGET $	**2002/2003 BUDGET $**
Project Management		
Miscellaneous carryovers to 2000/2001		0
Budget 2000/2001	674,179	
Miscellaneous carryovers to 2001/2002		0

			NET	**MGMT**	**REVENUE**	
Barbour St	Charles	End	132,600	15,912	0	132,600
Charles St	Osborne	Barbour	15,300	1,836	0	15,300
Suffolk St	All	0	248,100	29,772	0	248,100
			396,000		0	

TOTAL COST	674,179	396,000
REVENUE		
Transfer ex LTDA	0	0
NET COST KERB & CHANNEL ENHANCEMENT	674,179	396,000

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : STRUCTURE RENEWALS

Description

- The renewal of existing retaining walls which are not performing adequately.

Objective for 2002/03

1. The renewal of a retaining wall(s) in order to maintain safety requirements.

Service Level

The following change to the asset database will be reported annually:

- Retaining wall(s) renewed.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : STRUCTURE RENEWALS

						2001/2002 BUDGET $	**2002/2003 BUDGET $**
Project Management							
Budget 2000/2001						180,540	
			NET	**MGMT**	**REVENUE**		
							0
Bridge Renewals	0	0	26,010	3,121	0		26,010
Bridges	0	0	126,121	15,134	0		126,121
Retaining Walls Renew	0	0	36,491	7,682	-27,529		64,020
			188,622		-27,529		
TOTAL COST						180,540	216,151
REVENUE							
Transfer ex LTDA						0	27,529
NET COST STRUCTURE RENEWALS						180,540	188,622

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUTS

- **ROAD PAVEMENT REPLACEMENT**
- **CARRIAGEWAY SEALING**
- **CARRIAGEWAY SURFACING**

Description

- The resurfacing of sealed carriageways with[1] either a layer of bitumen and stone chips or a thin layer of asphaltic concrete.

Objective for 2002/03

1. To maintain the waterproofness and skid resistance of sealed carriageways to minimise lifecycle costs and provide safe riding surfaces.

Service Level

- Refer to Asset Management Plan. Actual length and treatment type to be completed each year is determined from RAMM condition reports, SCRIM results and visual inspection.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : ROAD PAVEMENT REPLACEMENT

			NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
Project Management							
Budget 2000/2001						500,000	
							0
Road Pavement Replace	0	0	290,700	61,200	-219,300		510,000
			290,700		-219,300		
TOTAL COST						500,000	510,000
REVENUE							
Transfer ex LTDA						240,000	219,300
NET COST ROAD PAVEMENT REPLACEMENT						260,000	290,700

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SEALING

For text see page 9.5.text.61.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SEALING

						2001/2002 BUDGET $	**2002/2003 BUDGET $**
Project Management							
Budget 2000/2001						2,233,895	
			NET	**MGMT**	**REVENUE**		
							0
Resealing including sec	0	0	1,189,347	93,896	-897,226		2,086,573
Second Coat Sealing	0	0	0	0	0		0
			1,189,347		-897,226		
TOTAL COST						2,233,895	2,086,573
REVENUE							
Transfer ex LTDA						960,575	897,226
NET COST CARRIAGEWAY SEALING						1,273,320	1,189,347

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SURFACING

For text see page 9.5.text.61.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SURFACING						**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management							
Budget 2000/2001						1,183,251	
			NET	**MGMT**	**REVENUE**		
							0
Slurry Sealing	0	0	57,713	4,556	-43,538		101,250
Surfacing Budget	0	0	640,750	50,586	-483,373		1,124,123
			698,463		-526,911		
TOTAL COST						1,183,251	1,225,374
REVENUE							
Transfer ex LTDA						508,798	526,911
NET COST CARRIAGEWAY SURFACING						674,453	698,463

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL RENEWALS AND REPLACEMENTS**

OUTPUT : CARRIAGEWAY SMOOTHING

Description

- The smoothing of sealed carriageways with a 15-40 mm layer of either cold laid bituminous emulsion mix or hot laid asphaltic concrete.

Objective for 2002/03

1. To carry out carriageway smoothing treatments on streets where house vibrations greater than an acceptable standard are being felt, or where justified by traffic volume and road roughness.

Service Level

- The quantity of smoothed carriageway will be reported annually; the current AMP target is 6 km per annum.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : CARRIAGEWAY SMOOTHING						**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management							0
Budget 2000/2001						385,780	
			NET	**MGMT**	**REVENUE**		
Carriageway Smoothing	0	0	215,018	18,607	-198,478		0
							413,496
			215,018		-198,478		
TOTAL COST						385,780	413,496
REVENUE							
Transfer ex LTDA						185,175	198,478
NET COST CARRIAGEWAY SMOOTHING						200,606	215,018

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : FOOTPATH RESURFACING

Description

- The resurfacing of footpaths with asphaltic concrete including the repair of failed areas of footpath.

Objective for 2002/03

1. Provide a smooth surface for pedestrians.

Service Levels

- 98.5 km of resurfacing (4.1% of the network length).
- Convert gritted berms and over width sealed footpaths to 1.5 m footpath and grass berm. (See Berm Construction sub output.)
- Condition indicator - age

Year	Length of Surface older than 20 Years
2000	489 km
1999	508km
1998	535km
1997	630km

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

OUTPUT : FOOTPATH RESURFACING

			NET	**MGMT**	**REVENUE**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management							
Budget 2000/2001						2,700,000	
							0
Footpath Resurfacing			2,774,000	277,400	0		2,774,000
			2,774,000		0		
TOTAL COST						2,700,000	2,774,000
REVENUE							
Transfer ex LTDA						0	0
NET COST FOOTPATH RESURFACING						2,700,000	2,774,000

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

ASSET RENEWALS & REPLACEMENTS SUMMARY

For text on Infrastructural Asset Renewals and Replacements see the following pages:

9.5.text.56
9.5.text.59
9.5.text.60
9.5.text.61
9.5.text.62
9.5.text.63
9.5.text.64
9.5.text.65

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS**

ASSET RENEWALS & REPLACEMENTS SUMMARY	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
KERB AND CHANNEL RENEWAL	8,895,133	10,537,008
KERB & CHANNEL ENHANCEMENT	674,179	396,000
STRUCTURE RENEWALS	180,540	216,151
ROAD PAVEMENT REPLACEMENT	500,000	510,000
CARRIAGEWAY SEALING	2,233,895	2,086,573
CARRIAGEWAY SURFACING	1,183,251	1,225,374
CARRIAGEWAY SMOOTHING	385,780	413,496
FOOTPATH RESURFACING	2,700,000	2,774,000
TOTAL COST	16,752,778	18,158,601
REVENUE		
Transfer ex LTDA	4,311,888	4,510,999
NET COST RENEWALS & REPLACEMENTS	12,440,889	13,647,602

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : ROAD NETWORK IMPROVEMENTS

Description

- Improvements to existing roads and structures, including road widening, intersection improvements and bridge strengthening.

Objective for 2002/03

1. To reduce traffic congestion, increase traffic capacity, improve safety and ease of use for the road user, and increase the strength/capacity of bridges to withstand natural hazards.

Service Levels

The following changes to the assets database will be reported annually, for renewals/reconstructions and new construction:

- Carriageways
- Kerb and channels
- Footpaths
- Berms
- Traffic signals
- Bridges
- Other

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : ROAD NETWORK IMPROVEMENTS				**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE					
Project Management				0	0
Miscellaneous carryovers to 2000/2001				135,000	0
Budget 2000/2001				9,075,318	
Miscellaneous carryovers to 2001/2002				(135,000)	0
	NET	**MGMT**	**REVENUE**		
Amyes/Goulding/Shands	200,000	24,000	0		200,000
Bealey/Carlton/Harper (Reprogrammed 02/03)	111,763	16,646	-26,957		138,720
Blenheim Road deviation (*1) (Reprogrammed 02/03)	2,000,000	240,000	0		2,000,000
Blenheim Road Overbridge (Reprogrammed 02/03)	196,681	23,602	0		196,681
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03	93,600	21,600	-86,400		180,000
Dundas St Improvements	50,000	6,000	0		50,000
Fendalton Rd (Reprogrammed 02/03)	1,303,200	300,739	-1,202,954		2,506,155
Fendalton Road	193,490	23,219	0		193,490
Ferry Rd/Humphreys Drive Intersection change (Reprogramme	759,563	175,284	-701,136		1,460,699
Ferrymead Bridge	290,000	34,800	0		290,000
Gloucester/Linwood signalisation	158,704	36,624	-146,496		305,200
Jubilee St Extension	500,000	60,000	0		500,000
Langdons/Sawyers Arms Link (*2) (Reprogrammed 02/03)	2,072,625	248,715	0		2,072,625
Langdons/Sawyers Arms Traffic Measures (*2) (Reprogramme	202,795	24,335	0		202,795
Linwood/Dyers Signalisation (Reprogrammed 02/03)	129,760	24,960	-78,240		208,000
Traffic Management Improvements	30,000	3,600	0		30,000
Woolston-Burwood expressway and cycleway - Stage 2 (Repro	1,945,460	233,455	0		1,945,460
	10,237,642		-2,242,182	----------	----------
TOTAL ROAD NETWORK IMPROVEMENTS				9,075,318	12,479,825
				----------	----------
REVENUE					
Transfer ex LTDA				1,173,474	2,242,182
				----------	----------
NET COST ROAD NETWORK IMPROVEMENTS				7,901,844	10,237,642
				==========	==========

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL WIDENING

Description

- Widening of existing sealed carriageways.

Objective for 2002/03

1. To improve traffic safety and reduce ongoing seal edgebreak maintenance costs by widening the carriageway seal width on rural roads to the appropriate rural highway width.

Service Level

- The quantity of new carriageway will be reported annually.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL WIDENING						**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE							
Project Management						0	0
Budget 2000/2001						31,212	
			NET	**MGMT**	**REVENUE**		
Allocation			31,836	0	0		0
							31,836
			31,836		0		
TOTAL SEAL WIDENING						31,212	31,836
REVENUE							
Transfer ex LTDA						0	0
NET COST SEAL WIDENING						31,212	31,836

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : CYCLEWAYS

Description

- The upgrading of the cycleway network, including new works and other asset improvements.

Objectives for 2002/03

1. To provide a network of safe, accessible cycle routes through and around Christchurch.

2. To improve safety for school children, commuters and recreational cyclists through the upgrading of various intersections and school routes.

Service Levels

- New cycleways 1.8 km (off road).
- Length of new marked cycleways 2.8 km.
- Changes in the asset database will be reported annually.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : CYCLEWAYS

	NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
EXPENDITURE					
Project Management					
Budget 2000/2001				805,000	
Annex Road (Reprogrammed 02/03)	95,000	11,400	0		95,000
Bealey Avenue	99,000	11,880	0		99,000
Blighs Road signalised crossing	64,500	7,740	0		64,500
Boys High/Girls High "bubble" (Reprogrammed 02/03)	35,000	4,200	0		35,000
Branston Intermediate "bubble"	55,400	6,648	0		55,400
Colombo Street	60,000	7,200	0		60,000
Colombo Street	48,800	5,856	0		48,800
Colombo Street	40,800	4,896	0		40,800
Colombo Street	25,000	3,000	0		25,000
Heaton/St Andrews "bubble" (Reprogrammed 02/03)	65,000	7,800	0		65,000
Hillmorton/Manning "bubble"	60,000	7,200	0		60,000
Hornby High "bubble"	55,400	6,648	0		55,400
Lincoln Road	31,000	3,720	0		31,000
Papanui High "bubble"	60,000	7,200	0		60,000
Papanui Road	50,400	6,048	0		50,400
Riccarton Road	81,600	9,792	0		81,600
Strickland Street	10,600	1,272	0		10,600
Aldwins-Buckleys	0	0	0		0
Casebrook "bubble"	0	0	0		0
Christchurch South "bubble"	0	0	0		0
	937,500		0		
TOTAL CYCLEWAYS				805,000	937,500
REVENUE					
Transfer ex LTDA				0	0
NET COST CYCLEWAYS				805,000	937,500

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : STREET LIGHTING UPGRADING

Description

- Renew/upgrade existing street lighting.

Objectives for 2002/03

1. To increase the level of light to reduce known night time accident rates.

2. To renew light fittings which are technically obsolete, providing light levels to current standards.

3. To meet the Council's cost obligations for street lighting when Southpower undergrounds its overhead reticulation, whilst renewing technically obsolete light fittings and providing light levels to current standards.

Service Levels

The following changes to the assets database will be reported annually:

- Number of lights renewed.
- Number of new lights added.
- Length of street treated.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : STREET LIGHTING UPGRADING

						2001/2002 BUDGET $	**2002/2003 BUDGET $**
EXPENDITURE							
Project Management						0	0
Miscellaneous carryovers to 2000/2001						30,000	0
Budget 2000/2001						1,112,062	
Miscellaneous carryovers to 2001/2002						(30,000)	0
				NET	**MGMT**	**REVENUE**	
Street Lighting -Safety							0
Minor Works	0		0	30,849	6,495	-23,272	54,122
Avonhead Road	Roydvale		Yaldhurst	93,089	11,171	0	93,089
Bexley Rd	Wainoni		Breezes	76,500	9,180	0	76,500
Bridge St	Dyers		Marine Parade	67,320	8,078	0	67,320
Ilam Road	Memorial		Wairakei	58,366	7,004	0	58,366
Roydvale Ave	Memorial		Wairakei	44,596	5,352	0	44,596
Langdons Rd	Main Nth		Greers	44,571	5,348	0	44,571
Wordsworth	Durham		Waltham	35,700	4,284	0	35,700
Ilam Road	Maidstone		Memorial	30,775	3,693	0	30,775
Montreal St	Brougham		Moorhouse	28,653	3,438	0	28,653
Blighs Rd	Idris		Papanui	28,091	3,371	0	28,091
Merrin St	Avonhead		Withells	18,360	2,203	0	18,360
Roydvale Ave	Avonhead		Memorial	12,023	1,443	0	12,023
Street Lighting - Asset Improvements							
Street light Poles	0		0	42,448	5,094	0	42,448
Projects to be specified	0		0	244,078	29,289	0	244,078
							0
Street Lighting Conversion							0
Unspecified	0		0	262,089	26,209	0	262,089
TOTAL COST STREET LIGHTING UPGRADING				1,117,509		-23,272	1,112,062	1,140,781
REVENUE							
Transfer ex LTDA						22,816	23,272
NET COST STREET LIGHTING UPGRADING						1,089,246	1,117,509

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL EXTENSION

Description

- The chip sealing of unsealed roads.

Objective for 2002/03

1. To progressively seal all unsealed roads, where it is practical, in the city to improve life cycle costs, road user comfort and eliminate dust.

Service Levels

The following changes to the assets database will be reported annually:

- Completion of stage 5 of Cathedral Square redevelopment.
- Completion of the redevelopment of Worcester St between Manchester St and Latimer Sq.
- Complete 40% of the New Brighton Commercial Area Development.
- Complete planning and concept design for the Cashel Mall upgrade.
- Complete planning and concept design for the Lichfield/Tuam one way swap.
- Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : SEAL EXTENSION						**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE							
Project Management						0	0
Budget 2000/2001						92,840	
			NET	**MGMT**	**REVENUE**		
Earlham Road	West-Styx River	East-End houses	42,840	2,142	0		42,840
Lillian St			35,700	1,785	0		35,700
Murphys Road	All	0	5,100	255	0		5,100
			83,640		0		
TOTAL COST SEAL EXTENSION						92,840	83,640
REVENUE							
Transfer ex LTDA							0
NET COST SEAL EXTENSION						92,840	83,640

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : MAJOR AMENITY IMPROVEMENTS

Description

- The upgrading of the central city and other major commercial areas. This may involve reconstruction, new paving, new lighting, or special features.

Objective for 2002/03

1. To enhance the environment of the central city and other major commercial areas, while also providing better facilities for pedestrian safety and comfort.

Service Levels

- Completion of Cathedral Square redevelopment to a stage where bus stops are removed from the north west quadrant.
- Completion of the redevelopment of Oxford Tce between Hereford St and Gloucester St.
- Completion of Stage 1 of 3 stages of redevelopment in the Latimer Sq environs.
- Completion of traffic management measures on Colombo St to help public transport.
- 6 other projects.
- Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

OUTPUT : MAJOR AMENITY IMPROVEMENTS

	NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
Project Management				0	0
Budget 2000/2001				3,300,300	
Art Gallery - Gloucester St Works	108,120	9,731	0		108,120
Art Gallery - Montreal St - Lime Trees	14,892	1,340	0		14,892
Cashel Mall upgrade	40,000	3,600	0		40,000
Cathedral Junction - Public Amenity Site Works (Reprogramm	408,000	36,720	0		408,000
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000	5,580	0		62,000
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000	120,600	0		1,340,000
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	2,700	0		30,000
Latimer Square Stage I Worcester St (Manchester - Latimer) (F	224,500	20,205	0		224,500
Latimer Square Stage II Latimer Square (Worcester - Hereford)	196,600	17,694	0		196,600
New Brighton - Beresford St Carparking Development (Reprog	200,000	18,000	0		200,000
New Brighton - Sale of Surplus Carparking / or Substitution (F	-200,000	-18,000	0		(200,000)
New Brighton Commercial Area Development (Reprogrammed	1,190,000	107,100	0		1,190,000
New Rubbish Bins	50,000	4,500	0		50,000
Pedestrian and Cycle Facilities	61,200	5,508	0		61,200
Service Lane walkways	61,200	5,508	0		61,200
	3,786,512		0		
TOTAL COST MAJOR AMENITY IMPROVEMENTS				3,300,300	3,786,512
REVENUE					
Transfer ex LTDA / Sponsorship				0	0
NET COST MAJOR AMENITY IMPROVEMENTS				3,300,300	3,786,512

#= Projects & Property Committee

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

ASSET IMPROVEMENTS SUMMARY

For text on Asset Improvement outputs see the following pages:

9.5.text.67
9.5.text.68
9.5.text.69
9.5.text.70
9.5.text.71
9.5.text.72

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSET IMPROVEMENTS**

ASSET IMPROVEMENTS SUMMARY	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
Road network Improvements	9,075,318	12,479,825
Seal Widening	31,212	31,836
Cycleways	805,000	937,500
Street Light Upgrading	1,112,062	1,140,781
Seal Extension	92,840	83,640
Major Amenity Improvements	3,300,300	3,786,512
TOTAL COST ASSET IMPROVEMENTS	14,416,732	18,460,094
REVENUE		
Transfer ex LTDA	1,196,290	2,265,455
NET COST ASSET IMPROVEMENTS	13,220,441	16,194,639

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL

Description

- The construction of new roads, new kerbs and channels and new footpaths.

Objectives for 2002/03

1. To construct new roads, bridges and retaining walls in response to road network needs, and subdivisional and other development.
2. To construct new sections of kerb and channel where none currently exists to improve stormwater drainage and definition of the road edge.
3. To provide new footpaths where none currently exist to provide a safe walkway away from the roadway for pedestrians.

Service Levels

The following changes to the assets database will be reported annually:

- New carriageway.
- New kerbs and channels.
- New footpaths.
- New Bridges
- New Retaining Walls
- Other (specify).

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL					**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE						
Project Management					0	0
Budget 2000/2001					846,518	
Miscellaneous carryovers to 2000/2001					100,000	0
Miscellaneous carryovers to 2001/2002					(100,000)	0
		NET	**MGMT**	**REVENUE**		
Minor Landscape Improvements		20,808	2,081	0		20,808
Muritai Tce		52,020	5,202	0		52,020
New Footpaths		50,000	5,000	0		50,000
New Retaining Structures		51,000	5,100	0		51,000
Subdivisions		270,200	27,020	0		270,200
Taylors Mistake Rd		280,120	28,012	0		280,120
Main Roads Amenity Planting		75,000	7,500	0		75,000
		799,148		0		
TOTAL COST NEW CONSTRUCTION					846,518	799,148
Transfer ex LTDA					0	0
NET COST NEW CONSTRUCTION					846,518	799,148

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SAFETY IMPROVEMENTS WORKS

Description

- The construction of roading improvements and traffic management schemes that improve safety, including immediate response minor safety improvements (blackspots) further to ongoing accident investigations.

Objective for 2002/03

1. Improve safety for road users and pedestrians by implementing works with demonstrable safety benefits.

Service Levels

Report the following information annually:

- Number of blackspot sites treated (minor).
- Number and average value of unspecified projects.
- Changes to assets databases.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SAFETY IMPROVEMENT WORKS				**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management				0	0
Miscellaneous carryovers to 2000/2001				50,000	0
Budget 2000/2001				1,104,724	
Miscellaneous carryovers to 2001/2002				(50,000)	0
	NET	**MGMT**	**REVENUE**		
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	117,800	16,580	-48,000		165,800
Bealey/Fitzgerald/London/Hills	26,520	5,100	-24,480		51,000
Blackspot Remedial Works	46,512	8,160	-35,088		81,600
Cashmere/Penruddock	42,640	8,200	-39,360		82,000
Innes/Rutland	78,000	15,000	-72,000		150,000
Kerb Cutdown Improvements	10,000	1,000	0		10,000
Marshlands/Lower Styx	12,995	2,499	-11,995		24,990
Minor Safety Projects	35,582	6,242	-26,842		62,424
Pedestrian Safety Initiatives/Crossing Facilities	102,000	10,200	0		102,000
Road Safety at Schools	101,500	10,150	0		101,500
Safe Routes to Schools	70,800	7,080	0		70,800
Springfield Rd Pedestrian Signals at Edgeware Rd	77,721	14,946	-71,743		149,464
	722,070		-329,508		
TOTAL COST SAFETY IMPROVEMENT WORKS				1,104,724	1,051,578
REVENUE					
Transfer ex LTDA				378,292	329,508
NET COST SAFETY IMPROVEMENT WORKS				726,432	722,070

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

Description

- The construction of traffic management schemes which are identified in approved Neighbourhood Improvement Plans, Local Area Traffic Management Schemes or separately approved by the Council.

Objective for 2002/03

1. To reduce the volume and speed of traffic in local areas, while improving road safety and amenity values for road users, pedestrians and residents.

Service Level

- Number and average value of projects completed.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

	2001/2002 BUDGET $	2002/2003 BUDGET $
Project Management	0	0
Miscellaneous Carryovers to 2000/2001	30,000	0
Budget 2000/2001	1,213,169	
Miscellaneous Carryovers to 2001/2002	(30,000)	0

	NET	MGMT	REVENUE	
Amyes/Trevor	17,100	5,100	-12,900	30,000
Ashgrove / Barrington	40,000	6,800	0	40,000
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	50,000	8,500	0	50,000
Birdwood @ Waimea	15,390	4,590	-11,610	27,000
Brynley Street	25,650	7,650	-19,350	45,000
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000	5,100	0	30,000
Dominion/Milton	22,800	6,800	-17,200	40,000
Fifield @ Ensors (East approach)	40,000	6,800	0	40,000
Fifield Tce (Waltham to Ensors)	45,600	13,600	-34,400	80,000
Foremans Road	45,000	7,650	0	45,000
Garvins Road (Reprogrammed 02/03)	35,000	5,950	0	35,000
Glynne Crescent	45,000	7,650	0	45,000
Goulding Avenue (Reprogrammed 02/03)	20,000	3,400	0	20,000
Holliss Avenue	11,400	3,400	-8,600	20,000
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000	5,950	0	35,000
Jones Road	30,000	5,100	0	30,000
Main road shopping area entranceways (H/F)	15,000	2,550	0	15,000
Marriner Street Pedestrian refuge islands (H/F)	20,000	3,400	0	20,000
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000	15,300	0	90,000
Minor Works	65,600	11,152	0	65,600
Nayland Street Pedestrian refuge islands (H/F)	20,000	3,400	0	20,000
Plaques to mark winning streets (H/F)	3,000	510	0	3,000
Port Hills Road	20,000	3,400	0	20,000
Public seating/rubbish bins (F/W)	2,500	425	0	2,500
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619	9,115	0	53,619

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

For text see page 9.5.text.76.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS (CONT'D)				**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Riverlaw (Burnbrae to Wilsons)	80,000	13,600	0		80,000
Rydal/Sparks	5,000	850	0		5,000
Street safety/pedestrian projects (F/W)	20,000	3,400	0		20,000
Travis Road Landscaping (B/P)	1,000	170	0		1,000
Weston Road/Bretts Road – kerb build-outs (F/W)	30,000	5,100	0		30,000
Witham Street	45,000	7,650	0		45,000
Wycola Avenue	65,000	11,050	0		65,000
	986,559				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS				1,213,169	1,147,719
REVENUE				288,638	104,060
NET COST NEIGHBOURHOOD IMPROVEMENTS				924,532	1,043,659

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNALS

Description

- The installation of improved traffic signal control systems.

Objective for 2002/03

1. To improve traffic efficiency and safety at signalised intersections and the ability to monitor travel times and network efficiency.

Service Levels

- Extensions to the Automatic Network Travel Time System (ANTTS) to improve monitoring of efficiency of roading network.
- Year 5 of a five year programme to upgrade the poles at all signals to NAASRA standard.
- CCTV cameras at two intersections.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNALS

	NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
Project Management					
Budget 2000/2001				281,948	
					0
ANTTS (Automatic Network Travel Time Sys.)	31,836	2,865	0		31,836
CCTV Installation - City	24,800	0	-18,709		43,510
Traffic Signal Upgrade	116,850	18,450	-88,150		205,000
	173,487		-106,859		
TOTAL COST SIGNALS				281,948	280,346
REVENUE				107,817	106,859
NET COST SIGNALS				174,132	173,487

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNS

Description

- The installation of improved road signage.

Objective for 2002/03

To improve the standard of direction signs and provide other traffic signs that meet current standards.

Service Level

- Continue upgrading of major destination signage.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : SIGNS

	NET	MGMT	REVENUE	2001/2002 BUDGET $	2002/2003 BUDGET $
Project Management					
Budget 2000/2001				232,590	0
					0
Advanced Direction Signage	30,244	3,714	-22,816		53,060
School Crossing Equipment	15,712	0	0		15,712
Signs - Parking	27,061	0	0		27,061
Signs - Regulatory etc	54,440	0	-41,069		95,509
New Markings	28,500	0	-21,500		50,000
School Speed Zone Signs	45,600	0	-34,400		80,000
	201,557		-119,785		
TOTAL COST SIGNS				232,590	321,342
REVENUE				40,263	119,785
NET COST SIGNS				192,327	201,557

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Description

- The installation of public transport infrastructure and enhancement projects.

Objective for 2002/03

To enhance public transport.

Service Levels

- 30 new seats at bus stops.
- Installation of infrastructure for new routes and changes to existing routes to meet Environment Canterbury's requirements.
- Provision of bus priority measures for Environment Canterbury's through services on Papanui Rd, Colombo St, Riccarton Rd and Pages Rd in order to provide more consistent reliability of service.
- Completion of Stage 2 of the Real Time Bus Information System.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

	NET	**MGMT**	**REVENUE**	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management Budget 2000/2001				1,573,179	
Public Transport Initiatives	237,211	137,333	-178,949		0 416,160
	237,211		-178,949		
TOTAL COST PASSENGER TRANSPORT INFRASTRUCTURE				1,573,179	416,160
REVENUE				175,440	178,949
NET COST PASSENGER TRANSPORT INFRASTRUCTURE				1,397,739	237,211

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

SUMMARY OF NEW ASSETS

For text on new asset outputs see the following pages:

9.5.text.75
9.5.text.76
9.5.text.77
9.5.text.78
9.5.text.79
9.5.text.80

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**INFRASTRUCTURAL ASSETS - NEW**

SUMMARY OF NEW ASSETS	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
EXPENDITURE		
New Construction / New Kerb & Channel	846,518	799,148
Safety Improvements Works	1,104,724	1,051,578
Neighbourhood Improvements	1,213,169	1,147,719
Signals	281,948	280,346
Signs	232,590	321,342
Passenger Transport Infrastructure	1,573,179	416,160
	5,252,128	4,016,293
REVENUE		
Transfer ex LTDA	990,450	839,161
TOTAL NET COST NEW ASSETS	4,261,678	3,177,132

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)

Description

- The purchase of furniture, communication equipment and traffic counting equipment.
- The purchase of land for road widening purposes and the sale of surplus roading land.

Objectives for 2002/03

1. Efficient and user friendly office operations.
2. Land is purchased sufficiently in advance so as not to delay roading projects, and surplus land is sold so as to maximise economic return.

Service Level

- Number of property purchases and sales.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
Project Management	25,053	0
Property Purchase Fees		
Budget 2000/2001	3,428,252	
Office Equipment:		
Communications Equipment	0	2,165
Furniture	0	2,165
Traffic Counters	0	21,224
CAS Software	0	0
SCATS 2 PC & I/O Hardware	0	0
Property Purchase:		
Miscellaneous Hardship Purchases	0	137,957
Opawa/Port Hills	0	494,190
Fendalton Rd	0	0
Blenheim Rd deviation	0	0
Property Sale Expenses	0	0
	---	---
NET COST NEW ASSETS (FIXED ASSETS)	3,453,305	657,701
	==========	==========

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)

For text see page 9.5.text.82.

RESPONSIBLE COMMITTEE	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT : NEW ASSETS (FIXED ASSETS)	**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
SALES:		
Budget 2000/2001	(1,465,000)	0
Recoveries - Property Sale Expenses	0	0
Langdons Rd (Sissons Rd) Property Sales (Reprogrammed 02/03)	0	(1,100,420)
Opawa Rd Sales	0	(187,000)
Riccarton/Straven (Reprogrammed 02/03)	0	(580,000)
Blenheim Rd deviation	0	0
Property Sales Unspecified	0	(300,000)
EXTERNAL CONTRIBUTIONS:		
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	(1,031,300)	(1,175,000)
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 02/03)	(540,000)	(540,000)
TOTAL SALES - FIXED ASSETS	(3,036,300)	(3,882,420)
NET COST FIXED ASSETS	417,005	(3,224,719)
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2000/2001 & 2001/2002	264,000	0
NET COST NEW ASSETS (FIXED ASSETS)	153,005	(3,224,719)
FINANCING TRANSFERS		
Transfer from Road & Property Purchase (WDC)	0	0
Transfer From Hornby Underground Wiring Fund	0	0
TOTAL COST - FINANCING TRANSFERS	0	0

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT: **TRANSIT NZ SUBSIDY ON ROADING PROPERTIES**

Description Part of TNZ contribution for Capital Works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives ***CCC Policy***

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS - FIXED ASSETS - NEW**

OUTPUT : TRANSIT NZ SUBSIDY ON ROADING PROPERTIES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	CapValAll
0.00% Direct Benefits	-	-	-	-	-		-	Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	-	-	-	-	-	-	-	
Modifications								
Transfer User Costs to Rating	-	-	-	-	-		-	0
Non-Rateable	-	-	-	-	-		-	0
Total Modifications	-	-	-	-	-	-	-	
Total Costs and Modifications	-	-	-	-	-	-	-	
Funded By								
0.00% User Charges	-						-	
0.00% Grants and Subsidies		-	-	-	-		-	Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-	0
0.00% Capital Value Rating	-	-	-	-	-	-	-	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	-	-	-	-	-	-	-	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
RENEWALS AND REPLACEMENTS								
KERB AND CHANNEL RENEWALS								
Alexandra St	Fitzgerald	Stanmore	Bth	5,500	344,420			
Baker St	All		Bth	796,627				
Baretta St	Dunn	Somerfield	Bth	2,550	166,132			
Bellamy Ave	All		Bth	12,100	108,391			
Bordesley St	Harrow	Olliviers	Bth	20,100	211,312			
Burlington St	Huxley st	Hastings st	Bth	213,273	0	0		
Cambridge Tce	Barbadoes	Madras end	Nth	1,500	126,625			
Centaurus Rd	Austin Kirk	St Martins	Bth	235,395				
Centaurus Rd	Ramahana	Albert	Bth	2,000	136,755			
Champion	Bealey	Gresford	Bth	4,900	344,420			
Charles St	Wilsons	Barbour	Bth	15,100	111,430			
Cleveland St	Edward	Hendon	Bth	5,000	106,872	0		
Clyde Rd	University Dr	Creyke	Bth	30,100	372,787			
Coronation St	Selwyn	Simeon	Bth	4,000	334,290			
Creyke Rd (Reprogramme	Ilam	Clyde	Bth	647,539				
Dennett St	All		Bth	144,698				
Edward Ave	Barbadoes	Hills	Bth	13,700	410,873			
Frank St	All		Bth	24,900	371,467			
Geraldine St	Canon	Edgeware	Bth	10,700	217,795			
Geraldine St (Reprogramm	Bealey	Canon/Gresford	Bth	250,000				
Grants Rd	Papanui	Culvert	Bth	45,200	376,026			
Greers Rd	Langdons	Harewood	Est	5,000	151,950			
Harakeke St	Rochdale	End	Bth	135,883				
Harvey Tce (Reprogramme	Fitzgerald	Draper	Bth	212,000				
Hastings St East	Vienna	Wilsons	Bth	20,100	212,730			
Hawford Rd (Reprogramm	Butler	Opawa	Bth	672,790				

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Hawthorne St	Papanui	Watford	Bth	2,900	197,231			
Heywood Tce (Reprogram	Fitzgerald	Harvey	Bth	194,700				
Hinau St (Reprogrammed (	Totara	Clyde	Bth	669,462				
Idris Rd	Blighs	Wairakei	Bth	5,000	324,464			
Ilam Rd	Hamilton	#272	Bth	172,632				
Innes Rd	Rutland	Cranford	Bth	234,801				
Innes Rd	Cranford	Jamieson	Bth	20,100	193,382			
Kinsey Tce	All		Bth	50,200	541,955			
Lyttelton St	Edinburgh	Cobham	Bth	474,542				
Mackworth St	Ferry	Bonar	Bth	702,702				
Mary St	Wyndham	Main North	Bth	20,100	172,210			
Mathias St	Mays	Chapter	Bth	15,100	106,872			
Medbury Tce	Kotare	Clyde	Bth	139,649				
Merivale Ln	Rossall	Winchester	Bth	366,513				
Nayland St (Reprogramme	Wakefield	Marriner	Bth	150,000				
Nelson St (Reprogrammed	Picton	Clarence	Bth	50,000				
New Brighton Rd	Pages	Bower	Nth	413,328				
Newnham Tce	Riccarton	Hanrahan	Bth	20,100	218,504			
Office Road	Rossall	Winchester	Sth	218,618				
Orbell St	Moorhouse	End	Bth	15,100	106,365			
Paparoa St	Papanui	Claremont	Bth	0		187,276		
Picton Ave (Reprogramme	Riccarton	Peverel	Bth	75,000				
Rossall St	Office	Merivale	Bth	365,296				
Shirley Rd	Hills	Quinns	Bth	313,427				
St Albans St	Rutland	Trafalgar	Bth	20,100	131,690			
St James St	Windemere	Dalriada	Bth	20,100	227,925			
St Martins Rd	Centaurus	Gamblins	Bth	15,100	121,560			
Stewart St	St Asaph	Horatio	Bth	301,158				
Stirling St	Office	Aikmans	Bth	97,701				
Stratford	All		Bth	12,200	349,485			

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Straven	Kilmarnock	Rata	Wst	15,100	111,430			
Straven Rd (Reprogramme	Kilmarnock	Rochdale/Weka	Bth	200,000				
Studholme St	Somerfield	Ashgrove	Bth	5,000	339,355			
Studholme St (Reprogramı	Barrington	Somerfield	Bth	333,367				
Thorrington Rd	All		Bth	424,207				
Totara St	Kahu	Puriri nth	Bth	20,100	234,003			
Tyrone St	Factory	Third	Bth	251,186				
Union St	Beresford	Owles	Bth	15,000	177,883			
Vienna St	All		Bth	15,000	146,885			
Wainoni Rd	Breezes	Shortland	Bth	35,000	253,250			
Wainoni Rd	Shortland	Avonside	Bth	5,000	126,625			
Warrington	Hills	Flockton	Bth	20,100	253,908			
Weka St	Tui	Straven	Bth	256,920				
Wherstead Rd	All		Bth	205,639				
Wildberry St	Manning	Hopkins	Bth	9,305	290,731			
Wilfrid St	All		Bth	9,699	238,156			
Winchester St	Merivale	Andover	Bth	30,100	213,743			
Banks Ave	Nth Parade	Sth of Achilles	Nth		5,000	106,872		
Barbour St	Ferry rd	End	Bth		5,000	274,726		
Bower Ave	New Brighton	Travis	Bth		25,100	638,190		
Bridge St	Pine	Sth Brighton	Bth		5,000	369,745		
Canon St	Colombo	Sherbourne	Bth		5,000	101,807		
Canon St	Barbadoes	Geraldine	Bth		5,000	101,807		
Centaurus Rd	Glenelg Spur	Rapaki	Bth		5,000	276,549		
Cobham St	Domain	Lyttelton	Bth		15,100	167,955		
Ellery St	All		Bth		5,000	101,807		
Fairfield Ave	Antigua st	Selwyn st	Bth		10,000	424,751		
Garreg Rd	Glandovey	Galway	Bth		7,600	404,694		
Geraldine St	Edgeware	Warrington	Bth		9,600	486,747		
Girvan St	All		Bth		5,000	121,560		

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Glenroy St	Hargood	Portman	Bth		3,600	239,169		
Halton St	Watford	Papanui rd	Bth		5,000	177,782		
Hastings St East Stage 2	Vienna	Wilsons	Bth		10,000	192,470		
Hendon St	All		Bth		5,000	218,808		
Kowhai Tce	Buxton ave	Centaurus rd	Bth		15,100	106,872		
Lyttelton St	Cobham	Wychbury	Bth		19,620	259,531		
Manning Pl	Ferry	Wildberry	Bth		15,100	167,955		
Ngaio St	All		Bth		30,100	330,745		
North Parade	Averill	Medway	Bth		15,100	116,495		
Rattray St	Peverel st	Riccarton rd	Bth		29,117	284,957		
Saltaire St	All		Bth		5,000	162,738		
Sinclair St	All		Bth		5,000	182,340		
Snowdon Rd	Fendalton	Idris	Bth		4,800	218,808		
Speight St	All		Bth		9,675	178,288		
Station Rd	Flavell	Martindales	Est		121,560			
Sullivan Ave	Ensors	Whittington	Bth		4,800	281,310		
Tyne/Pope	Blenheim	End	Bth		5,000	152,659		
Wainoni Rd	Breezes	Bexley	Bth		35,000	782,619	212,730	
Wainui St	Riccarton	Peverel	Bth		5,000	301,368		
Wildberry St	Richardson	Hopkins st	Bth		25,150	335,810		
Winchester St Stage 2	Merivale	Andover	Bth		5,000	102,505		
Andover St	Hewitts	Shrewsbury	Bth			10,000	334,290	
Angus St	Colombo	Forbes	Bth			10,000	157,015	
Armagh st	Fitzgerald	Stanmore	Bth			10,000	455,850	
Boon St	All		Bth			10,000	182,340	
Bower Ave	Travis	Ascot	Bth			10,000	384,940	
Bretts Rd	Innes	Mays	Bth			10,000	334,290	
Carrick St	All		Bth			10,000	217,795	
Cashmere View St	All		Bth			10,000	268,445	
Endland St	Tuam	Cashel	Bth			10,000	202,600	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Forbes St	Angus	Devon	Bth			10,000	151,950	
Grafton St	Ferry	end	Bth			10,000	496,370	
Halton St	Watford	Hartley	Nth			10,000	131,690	
Harewood Rd	Wilmot	Harris	Bth			5,000	203,714	
Harman St	Lincoln	Selwyn	Bth			10,000	476,110	
Hazeldean Rd	Lincoln	Grove	Bth			10,000	182,340	
Henry St	All		Bth			10,000	146,885	
Horner St	Papanui	Proctor	Bth			10,000	227,925	
Johnson St	access road		Nth			10,000	126,625	
Loftus St	All		Bth			10,000	172,210	
Mayfield Ave	Forfar st	Westminster st	Bth		0	6,100	351,106	
Mays Rd	Papanui	Rutland	Bth			10,000	587,540	
Nova Pl	All		Bth			10,000	126,625	
Osborne	Ferry	end	Bth			476,110		
Poulson St	Spencer	Church Sq	Bth			10,000	329,225	
Rees St	Oxford	Bangor	Bth			10,000	136,755	
Royds St	Straven	end	Bth			10,000	141,820	
Saxon St	All		Bth			10,000	212,730	
Scotston Ave	All		Bth			10,000	182,340	
Shelley St	All		Bth			10,000	126,625	
Short St	All		Bth			10,000	126,625	
Sinclair St	All		Bth			10,000	238,055	
Squire St	All		Bth			10,000	157,015	
Stoneyhurst St	All		Bth			10,000	187,405	
Sullivan Ave	Whittington ave	Richardson tce	Bth		0	7,075	496,506	
Wainui St - stage 2	Peverel	Blenheim	Bth			10,000	455,850	
Webb St	Papanui	Bristol	Bth			10,000	238,055	
Willow St	All		Bth			10,000	131,690	
Archer St	All		Bth				12,200	172,210
Avalon St	Perth	Whitmore	Bth				12,200	177,275

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Beverley St	All		Bth				12,200	187,405
Blighs Rd	Wairakei	Papanui	Bth				13,482	898,531
Brockworth Pl	All		Bth				12,200	752,659
Cambridge Tce	Barbadoes	Fitzgerald	Bth				12,200	121,560
Cheltenham St	All		Bth				12,200	136,755
Claremont Ave	All		Bth				12,200	151,950
Cox St	All		Bth				12,200	324,160
Derby St	Papanui	Springfield	Bth				12,200	359,615
Elm Grove	Fitzgerald	Hanmer	Bth				12,200	121,560
Faraday St	All		Sth				12,200	111,430
Grassmere Rd	Main North	end dished chanr	Bth				12,200	243,120
Grove Rd	Moorhouse	Harman	Bth				12,200	197,535
Hanmer St	Avonside	Armagh	Bth				12,200	227,925
Hawthorne St	Watford	Hartley	Bth				12,200	329,225
Ilam Rd	Aorangi	Clyde	Sth				12,200	121,560
Laurence St	Ensors	Grafton	Bth				12,200	344,420
Lyttelton St	Sparks	Wychbury	Bth				12,200	481,175
Mansfield Ave	All		Bth				12,200	384,940
McDougall Ave	Murray	Papanui	Bth				12,200	157,015
North Avon Rd	Hills	North Parade	Bth				12,200	384,940
Rutland St	Innes	Weston	Bth				12,200	197,535
Selwyn St	Brougham	Hazeldean	Bth				12,200	541,955
St James St	Dalriada	Harewood	Bth				12,200	450,785
Thornycroft St	All		Bth				30,100	304,913
Watford St	Blighs	Normans	Bth				12,200	646,127
Woodbridge Rd	All		Bth				12,200	202,600
Wyndham St	Papanui	Proctor	Bth				12,200	329,225
Design costs 07/08 projects								547,102
Unspecified				0	0			
				10,537,008	9,663,008	9,381,996	9,665,063	9,607,207

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
KERB AND CHANNEL ENHANCEMENTS								
Barbour St	Charles	End	East	132,600				
Charles St	Osborne	Barbour	Nth	15,300	107,100			
Suffolk St	All		Bth	248,100				
Flavell/Marsden/Rollin	Intersection area				88,740	101,000		
Kipling St	All		Bth		259,947			
Barrie St	All		Bth			179,787		
Crohane Pl	All		Bth			175,000		
Ruskin St	Selwyn	Antigua	Bth				455,787	
Cambridge Tce	Barbadoes	Fitzgerald	Bth					455,787
				396,000	455,787	455,787	455,787	455,787
STRUCTURE RENEWALS								
Bridge Renewals				26,010	26,010	26,010	26,010	26,010
Bridges	Lifelines			126,121	126,121	126,121	126,121	126,121
Retaining Walls Renewals				64,020	64,020	64,020	64,020	64,020
Culvert Renewal					156,060		52,020	52,020
				216,151	372,211	216,151	268,171	268,171

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement	510,000				
	510,000	0	0	0	0
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
Second Coat Sealing					
	2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
CARRIAGEWAY SURFACING					
Slurry Sealing	101,250	101,250	101,250	101,250	101,250
Surfacing Budget	1,124,123	1,372,081	1,543,539	1,714,996	1,881,460
	1,225,374	1,473,331	1,644,789	1,816,246	1,982,710
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	413,496	413,496	413,496	413,496	413,496
	413,496	413,496	413,496	413,496	413,496
FOOTPATH RESURFACING					
Footpath Resurfacing	2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
	2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
RENEWALS AND REPLACEMENTS	18,158,601	17,238,406	16,972,792	17,479,336	17,587,944

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Amyes/Goulding/Shands	200,000				
Bealey/Carlton/Harper (Reprogrammed 02/03)	138,720	0	877,680		
Blenheim Road deviation (*1) (Reprogrammed 02/03)	2,000,000	4,380,300			
Blenheim Road Overbridge (Reprogrammed 02/03)	196,681				
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)	180,000				
Dundas St Improvements	50,000				
Fendalton Rd (Reprogramı Railway Clyde	2,506,155				
Fendalton Road Landscaping	193,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 0	1,460,699				
Ferrymead Bridge	290,000	3,405,307			
Gloucester/Linwood signalisation	305,200				
Jubilee St Extension	500,000				
Langdons/Sawyers Arms Link (*2) (Reprogrammed 02/03)	2,072,625				
Langdons/Sawyers Arms Traffic Measures (*2) (Reprogrammed 0	202,795				
Linwood/Dyers Signalisation (Reprogrammed 02/03)	208,000		0		
Traffic Management Improvements	30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cycleway - Stage 2 (Reprograı	1,945,460				
Mandeville/Riccarton + Riccarton Rd misc		289,273			
Opawa/Port Hills Rd		695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt	0	198,600			
CCC works associated with Transit projects	0	0	0		
Northern Access	0	0	150,000	650,000	
Southern Access			450,000	450,000	
Unspecified			853,350	1,153,724	3,443,724
	12,479,825	8,998,580	3,886,480	3,343,724	3,443,724

(*1 Note:- The provision made for this provision is subject to review. Also refer Transit NZ contribution below of -$540,000)

(*2 Note:- refer External Contribution below of -$1,175,000 and Property Sales of -$580,000)

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements	3,000,000	2,500,000	2,500,000	1,939,000	2,189,000
Road Pavement Reconstruction		500,000	500,000	500,000	250,000
Property Purchase				561,000	561,000
Alternative Funding for the above	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
	0	0	0	0	0
CARRIAGEWAY SEAL WIDENING					
Allocation	31,836	31,836	31,836	31,836	31,836
	31,836	31,836	31,836	31,836	31,836

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
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Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
CYCLEWAYS								
Annex Road (Reprogramm	Birmingham	Blenheim	Bth	95,000				
Bealey Avenue	Park	Fitzgerald	Bth	99,000	45,000			
Blighs Road signalised cro	At railway			64,500				
Boys High/Girls High "bul	Various			35,000				
Branston Intermediate "bul	Various			55,400				
Colombo Street	Huxley	Tennyson	Bth	60,000				
Colombo Street	Moorhouse	Wordsworth	Bth	48,800				
Colombo Street	Brougham	Wordsworth	Bth	40,800				
Colombo Street	Armagh	Bealey	Bth	25,000				
Heaton/St Andrews "bubble" (Reprogrammed 02/03)				65,000				
Hillmorton/Manning "bubl	Various			60,000				
Hornby High "bubble"	Various			55,400				
Lincoln Road	Whiteleigh	Moorhouse	Bth	31,000				
Papanui High "bubble"	Various			60,000				
Papanui Road	Bealey	Heaton	Bth	50,400				
Riccarton Road	Rattray	Ilam	Bth	81,600	40,000			
Strickland Street	Milton	Colombo	Bth	10,600				
Aldwins-Buckleys	Ensors	Kerrs	Bth	0	89,600			
Casebrook "bubble"	Various				59,900			
Christchurch South "bubbl	Various				59,900			
Fitzgerald Avenue	Moorhouse	Bealey	Bth	0	45,000	45,400		
Halswell Road	Sylvan	Templeton	Bth		60,700			
Moorhouse Avenue	Lincoln	Fitzgerald	Bth	0	44,600	45,400		
New Brighton Road	Pages	Ajax	Bth	0	39,800			

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Description				**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Pages Road	New Brighton	Kerrs	Bth		49,500	60,000		
Papanui Road	Blighs	Innes/Heaton	Bth		49,500			
Riccarton High "bubble"	Various				59,500			
St Albans	Cranford	English Park			31,400			
Waimairi Road	Tudor	Greers	Bth	0	80,200			
Aranui High "bubble"	Various					70,000		
Avonside Girls High "bubl	Various					60,000		
Ensors-St Martins	Ferry	Centaurus	Bth		0	50,000	50,000	
Glandovey-Heaton-Innes	Railway	Rutland	Bth		0	40,000	40,000	
Innes Road	Cranford	Mahars	Bth		0	30,000		
Linwood High "bubble"	Various					60,000		
Papanui - Harewood	Blighs	Railway	Bth			60,000	60,000	
Railway Cycleway	Northcote	Main North				93,000	200,000	
Riccarton Road	Ilam	Church Cnr	Bth		0	50,000	50,000	
Warrington-Berwick	Hills	Cranford	Bth			20,400		
Whiteleigh-Clarence	Blenheim	Lincoln	Bth			50,000		
Main North Road	Papanui	Prestons	Bth			0	80,000	
New Brighton Access Route						0	100,000	50,000
School Bubbles - to be specified							160,000	200,000
Railway Cycleway southern extension								200,000
Projects from network review								360,000
Projects to be specified						0	0	0
				937,500	754,600	734,200	740,000	810,000

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
STREET LIGHTING UPGRADING							
Street Lighting -Safety							
Minor Works			54,122	54,122	54,122	54,122	54,122
Avonhead Road	Roydvale	Yaldhurst	93,089				
Bexley Rd	Wainoni	Breezes	76,500				
Bridge St	Dyers	Marine Parade	67,320				
Ilam Road	Memorial	Wairakei	58,366				
Roydvale Ave	Memorial	Wairakei	44,596				
Langdons Rd	Main Nth	Greers	44,571				
Wordsworth	Durham	Waltham	35,700				
Ilam Road	Maidstone	Memorial	30,775				
Montreal St	Brougham	Moorhouse	28,653				
Blighs Rd	Idris	Papanui	28,091				
Merrin St	Avonhead	Withells	18,360	0			
Roydvale Ave	Avonhead	Memorial	12,023				
Coronation St	Selwyn	Barrington	0	24,970			
Lake Tce Rd	Marshlands	New Brighton		122,400			
Withells Rd	Yaldhurst	Avonhead		85,512			
Burwood Rd	Lake Tce	Prestons		63,240			
Farrington Ave	Waireki	Harewood		40,800			

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Prestons Rd	Main Nth	Grimseys		33,959			
Prestons Rd	Grimseys	Hawkins		32,473			
Waimairi Road	Riccarton	Peer		29,000			
Middleton Rd	Riccarton	Blenheim		27,591			
Highstead Rd	Harewood	Sawyers Arms		27,540			
Rose St	Hoon Hay	Lyttleton		18,360			
Clyde Rd	Ilam	Greers		0	29,714		
Bower Avenue	New Brighton	Queenspark			79,070		
Bridle Path	Main	Martindales			44,571		
Unspecified Projects					366,783	562,836	562,835
			592,166	559,967	574,259	616,958	616,957
Street Lighting - Asset Improvements							
Street light Poles			42,448	42,448	42,448	51,000	
Projects to be specified			244,078	244,078	244,078	353,736	403,675
			286,526	286,526	286,526	404,736	403,675
Street Lighting - Conversion							
Unspecified			262,089	262,089	262,089	262,089	262,089
			262,089	262,089	262,089	262,089	262,089
TOTAL STREET LIGHT UPGRADING			1,140,781	1,108,582	1,122,875	1,283,783	1,282,721

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
SEAL EXTENSION						
Earlham Road	West-Styx River East-End houses	42,840				
Lillian St	Service Lane	35,700				
Murphys Road	All	5,100	53,897			
Rothesay Rd	Link road - north of golf course		73,603	76,500		
Kinleys Ln	St Albans End					
Unspecfied					76,500	76,500
		83,640	127,500	76,500	76,500	76,500

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
MAJOR AMENITY IMPROVEMENTS					
Art Gallery - Gloucester St Works	108,120				
Art Gallery - Montreal St - Lime Trees	14,892				
Cashel Mall upgrade	40,000	198,600	198,600		
Cathedral Junction - Public Amenity Site Works (Reprogrammed 0	408,000				
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000				
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Manchester - Latimer) (Repr	224,500				
Latimer Square Stage II Latimer Square (Worcester - Hereford)	196,600				
New Brighton - Beresford St Carparking Development (Reprogram	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Repr	-200,000				
New Brighton Commercial Area Development (Reprogrammed 02/	1,190,000				
New Rubbish Bins	50,000				
Pedestrian and Cycle Facilities	61,200				
Service Lane walkways	61,200			60,000	60,000
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII)	0	600,000	600,000		
Latimer Square Stage III Through Latimer Square		167,122			
Cambridge/Cashel/Rolleston		0			
CambridgeTce Baradoes to Sailsbury		0			
projects to be identified				254,501	294,501
	3,786,512	1,273,832	1,158,600	314,501	354,501
TOTAL ASSET IMPROVEMENTS	**18,460,094**	**12,294,930**	**7,010,491**	**5,790,344**	**5,999,282**

#= Projects & Property Committee

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description			**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
NEW ASSETS							
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS							
Minor Landscape Improvements			20,808	20,662	20,662	20,305	20,305
Muritai Tce			52,020				
New Footpaths			50,000	49,650			
New Retaining Structures			51,000	50,643	50,643	51,000	51,000
Subdivisions			270,200	520,200	520,200	520,200	520,200
Taylors Mistake Rd	Improvements		280,120		222,432		299,736
Main Roads Amenity Planting			75,000	75,000	75,000	75,000	75,000
Cashmere Rd	Brookville	Happy Home		48,458			
Centaurus Rd	Aynsley	Glenelg			182,315		
Halswell Junction Rd	Railway	Shands					
Unspecified					100,265		
			799,148	764,614	1,171,517	666,505	966,241

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
SAFETY IMPROVEMENT WORKS					
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	165,800				
Bealey/Fitzgerald/London/Hills	51,000				
Blackspot Remedial Works	81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock	82,000				
Innes/Rutland	150,000				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx	24,990				
Minor Safety Projects	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Crossing Facilities	102,000	101,286	101,286	101,286	101,286
Road Safety at Schools	101,500	100,790	75,965	75,965	75,965
Safe Routes to Schools	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals at Edgeware Rd	149,464		0		
Cashmere/Hendersons realignment		278,537			
Dyers Pass Rd at Bends		91,356			
Bowhill/Rockwood/Keys		34,755			
Avonside/Fitzgerald			158,880	163,845	
Berwick/Forfar/Warrington		0			
Crash Reduction Studies			297,900	297,900	
Unspecified			0	91,034	642,079
	1,051,578	800,253	827,561	923,560	1,012,860

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	50,000				
Birdwood @ Waimea	27,000				
Brynley Street	45,000				
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000				
Dominion/Milton	40,000				
Fifield @ Ensors (East approach)	40,000				
Fifield Tce (Waltham to Ensors)	80,000				
Foremans Road	45,000				
Garvins Road (Reprogrammed 02/03)	35,000				
Glynne Crescent	45,000				
Goulding Avenue (Reprogrammed 02/03)	20,000				
Holliss Avenue	20,000				
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				
Jones Road	30,000				
Main road shopping area entranceways (H/F)	15,000				
Marriner Street Pedestrian refuge islands (H/F)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000				
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (H/F)	20,000				
Plaques to mark winning streets (H/F)	3,000				
Port Hills Road	20,000				
Public seating/rubbish bins (F/W)	2,500				
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619				
Riverlaw (Burnbrae to Wilsons)	80,000				
Rydal/Sparks	5,000		0		
Street safety/pedestrian projects (F/W)	20,000				
Travis Road Landscaping (B/P)	1,000				

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Weston Road/Bretts Road – kerb build-outs (F/W)	30,000				
Witham Street	45,000				
Wycola Avenue	65,000				
Barrington/Howard		9,000			
Bowenvale Avenue	0	80,000			
Bunyan		60,000			
Cable Street		30,000			
Croydon/Southampton		9,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Jones/Railway		30,000			
Lewis/Wyn		9,000			
Nortons Road		65,000			
Palatine Tce Traffic Calming		45,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd	0	242,000			
Aylesford Street			245,000		
Dovedale Ave			30,000		
Flocton Street			45,000		
Francis Ave			45,000		
Hampshire Street			70,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			30,600		
Papanui/McDougall				30,600	
Barrington/Wychbury		0			
Cashmere View		0			
Fisher Ave		0			

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Grange Street	0				
Hastings Street East	0				
Waimea Terrace/Birdwood	0				
Wilsons Road (Waltham to Brougham)		0			
Wychbury Street	0				
Projects to be prioritised		44,047	92,940	794,186	810,288
	1,147,719	773,547	774,540	824,786	810,288

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	31,836	31,836	31,836	31,836	31,836
CCTV Installation - City	43,510	43,510	43,510	43,510	43,510
Traffic Signal Upgrade	205,000	205,000	205,000	205,000	233,694
SCATS2 Upgrade					
	280,346	280,346	280,346	280,346	309,040
SIGNS AND MARKINGS					
Advanced Direction Signage	53,060	53,060	53,060	53,060	44,308
School Crossing Equipment	15,712	15,712	15,712	15,712	15,712
Signs - Parking	27,061	27,061	27,061	27,061	27,061
Signs - Regulatory etc	95,509	95,509	95,509	95,509	95,509
New Markings	50,000	50,000	50,000	50,000	50,000
School Speed Zone Signs	80,000	50,000	50,000	50,000	50,000
	321,342	291,342	291,342	291,342	282,590
PASSENGER TRANSPORT INFRASTRUCTURE					
Public Transport Initiatives	416,160	416,160	416,160	156,060	156,060
Bus Shelter Installation					
Bus Stop Installation					
Bus Stop Seating					
	416,160	416,160	416,160	156,060	156,060

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
FIXED ASSETS					
Communications Equipment	2,165	2,165	2,165	2,165	2,165
Furniture	2,165	2,165	2,165	2,165	2,165
Traffic Counters	21,224	21,224	21,224	21,224	21,224
CAS Software					
SCATS 2 PC & I/O Hardware					
Property Purchase					
Miscellaneous Hardship Purchases	137,957	137,957	137,957	137,957	137,957
Opawa/Port Hills	494,190				
Fendalton Rd					
Blenheim Rd deviation					
Riccarton/Straven					
Property Sale Expenses					
Unspecified		100,220	237,220	0	
	657,701	263,731	400,731	163,511	163,511
NEW ASSETS	**4,673,994**	**3,589,993**	**4,162,197**	**3,306,110**	**3,700,589**

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
Property Sales						
Recoveries - Property Sale Expenses						
Langdons Rd (Sissons Rd) Property Sales (Reprogrammed 02/03)		-1,100,420				
Opawa Rd Sales		-187,000		-435,000		
Riccarton/Straven (Reprogrammed 02/03)		-580,000				
Blenheim Rd deviation		0	-4,728,000			
Property Sales Unspecified		-300,000	-300,000	-300,000	-300,000	-300,000
		-2,167,420	-5,028,000	-735,000	-300,000	-300,000
External Contributions						
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)		-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogr		-540,000				
Contribution from Transit NZ for Opawa Rd				-300,000		
		-1,715,000	0	-300,000	0	0
		-3,882,420	-5,028,000	-1,035,000	-300,000	-300,000
TOTAL EXPENDITURE		37,410,269	28,095,329	27,110,480	26,275,789	26,987,815
SUMMARY						
RENEWALS & REPLACEMENTS		18,158,601	17,238,406	16,972,792	17,479,336	17,587,944
ASSET IMPROVEMENTS		18,460,094	12,294,930	7,010,491	5,790,344	5,999,282
NEW ASSETS		4,673,994	3,589,993	4,162,197	3,306,110	3,700,589
		41,292,689	33,123,329	28,145,480	26,575,789	27,287,815
SALE OF ASSETS		-3,882,420	-5,028,000	-1,035,000	-300,000	-300,000
		37,410,269	**28,095,329**	**27,110,480**	**26,275,789**	**26,987,815**
Annual Plan 2001/2002	**$36,838,643**	27,996,809	27,007,903	26,711,642	25,939,925	26,575,156
INFRASTRUCTURAL ASSETS		**40,634,988**	**32,859,598**	**27,744,749**	**26,412,279**	**27,124,304**

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description	**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
YEAR	**2007/2008**	**2008/2009**	**2009/2010**	**2010/2011**	**2011/2012**
	YEAR 6	**YEAR 7**	**YEAR 8**	**YEAR 9**	**YEAR 10**
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	9,647,916	9,647,916	9,647,916	9,647,916	9,647,916
KERB AND CHANNEL ENHANCEMENTS	455,787	455,787	0	0	0
STRUCTURE RENEWALS	970,441	424,231	268,171	268,171	918,421
NEW SURFACINGS SUMMARY (INCLUDES CARRIAGEWAY SEALING/	7,423,243	7,589,707	7,756,171	7,922,635	8,085,835
TOTAL RENEWALS AND REPLACEMENTS	18,497,387	18,117,641	17,672,258	17,838,722	18,652,172
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	3,443,724	2,440,000	2,440,000	2,440,000	2,440,000
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements	2,189,000	2,189,000	2,189,000	2,189,000	2,189,000
Road Pavement Reconstruction	250,000	250,000	250,000	250,000	250,000
Property Purchase	561,000	561,000	561,000	561,000	561,000
Alternative Funding for the above	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
CARRIAGEWAY SEAL WIDENING	32,148	32,148	32,148	32,148	32,148
CYCLEWAYS	810,288	810,288	500,000	500,000	500,000
STREET LIGHTING -SAFETY	616,957	616,957	147,737	147,737	147,737
STREET LIGHTING - ASSET IMPROVEMENTS	403,675	403,675	629,442	629,442	629,442
STREET LIGHTING - CONVERSION	262,089	262,089	262,089	262,089	262,089
SEAL EXTENSION	76,500	76,500	76,500	76,500	0
MAJOR AMENITY IMPROVEMENTS	354,500	354,500	354,500	354,500	354,500
TOTAL ASSET IMPROVEMENTS	5,999,882	4,996,158	4,442,416	4,442,416	4,365,916

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**
BUSINESS UNIT:	**CITY STREETS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description **YEAR**	**2002/2003** **2007/2008** **YEAR 6**	**2003/2004** **2008/2009** **YEAR 7**	**2004/2005** **2009/2010** **YEAR 8**	**2005/2006** **2010/2011** **YEAR 9**	**2006/2007** **2011/2012** **YEAR 10**
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS	656,300	966,240	656,300	891,240	891,240
SAFETY IMPROVEMENT WORKS	1,012,800	1,012,800	1,012,800	1,012,800	1,012,800
NEIGHBOURHOOD IMPROVEMENTS WORKS.	810,280	810,280	810,280	810,280	810,280
SIGNALS	309,040	309,040	309,040	309,040	309,040
SIGNS AND MARKINGS	232,590	232,590	232,590	232,590	232,590
PASSENGER TRANSPORT INFRASTRUCTURE	156,060	156,060	156,060	156,060	156,060
FIXED ASSETS including Property Purchase	160,451	160,451	160,451	160,451	160,451
TOTAL NEW ASSETS	3,337,521	3,647,461	3,337,521	3,572,461	3,572,461
PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
TOTAL PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURE	27,534,790	26,461,260	25,152,195	25,553,599	26,290,549
Annual Plan 2001/2002	27,114,736	26,034,556	24,728,956	25,204,276	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	5,219,053	5,015,572	4,767,447	4,843,530	4,983,215

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**					
BUSINESS UNIT:	**CITY STREETS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Tram Operation						
Contract		$148,625		$148,625		
CITY STREETS Property						
Rents		$205,000		$185,000		
Activities On Street						
1. Trenches						
- normal road opening	$375.00	)	$375.00	)		
- high grade pavement opening	$600.00	)	$600.00	)		
- footpath and minor openings - sewer	$200.00	$50,000	$200.00	$50,000		(1)
- footpath and minor openings		)		)		
(Stormwater)	$105.00		$105.00			
- Trenching Application (Utilities)	$292.50	$356,000	$292.50	$356,000		
2. Vehicle Crossing Inspection	$60.00 per crossing	$50,000	$60.00 per crossing	$50,000	100.0%	
Note 1. This revenue figure represents the net figure after all associated costs have been taken account of. The physical work is done by City Care.						

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**					
BUSINESS UNIT:	**CITY STREETS**					
ACTIVITY:	**FEES SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
3. Structures on Streets & Application Fees						
- Landscape Features (retaining walls for landscaping/ private land only)					100.0%	
- Retaining walls for driveways (Board approval not required)	$200.00	$500	$200.00	$500	100.0%	
- Retaining walls for driveways, parking platforms etc. (Board approval required)	$300.00	$500	$300.00	$500	100.0%	
-Preparation/Transfer of lease Document	$100.00	$1,000	$100.00	$1,000	100.0%	
Sub Total		$811,625		$791,625		
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	$85,500	Various	$105,726	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	$38,000	Various	$46,989	100.0%	
- Garage Sites	$90/Single	$10,000	$90/Single	$12,366	100.0%	
- Air Space	Various	$6,000	Various	$7,419	100.0%	
- Temporary site rental - development purposes	$5.50/m2 $50 mm/per Month	$5,000	$5.50/m2 $50 mm/per Month	$6,183	100.0%	
- Miscellaneous Sites	Various	$41,500	Various	$51,317	100.0%	

RESPONSIBLE COMMITTEE:	**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**					
BUSINESS UNIT:	**CITY STREETS**					
ACTIVITY:	**SUBSIDY SCHEDULE**					
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
5. Application Fee for Discharging						
Ground Water to Road	$250.00	$1,000	$250.00	$1,000	100.0%	
6 Recoveries - General						
Miscellaneous recoveries relating to CITY STREETS development. Contributions vary according to work done.	Various	$25,000	Various	$25,000	100.0%	
Bus Shelter Advertising Revenue		$60,000		$68,000		
General Recoveries - Graffiti		$0		$31,000		
7. Subdivision Contributions	Various	$90,000	Various	$90,000		

RESPONSIBLE COMMITTEE:		**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
8. Damage Claims	FCR	$7,000	FCR	$7,000		
9. Attachments to Street Furniture			$112.50 per application	$200	100.0%	
		$369,000		$452,200		
Sub Total		$1,180,625		$1,243,825		
Road Safety Administration						
Revenue LTSA		$152,000		$152,000		
Revenue Other		$0		$0		
		$152,000		$152,000		
TRANSFER EX LTDA- CITY STREETS SUBSIDIES						
PLANNING						
Planning		$226,600		$231,585		
RAMM		$191,381		$181,441		
		$417,981		$413,027		

RESPONSIBLE COMMITTEE:		**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		$70,169		$69,003		
Maintenance		$1,019,379		$1,045,972		
Rural Maintenance - Summit Rd Cost Share		$24,000		$24,000		
KERB & CHANNEL						
Overheads		$82,299		$79,368		
Maintenance		$316,028		$323,638		
Street Cleaning		$237,111		$261,885		
BRIDGES & STRUCTURES						
Overheads		$21,259		$21,259		
Structures Maintenance		$31,809		$32,639		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		$12,568		$9,470		
Maintenance		$1,410,218		$1,516,916		

RESPONSIBLE COMMITTEE:		**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		$100,363		$83,221		
Maintenance		$331,043		$253,822		
Accident Damage		$11,000		$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		$98,153		$90,081		
State Highways Maintenance		$319,800		$292,362		
Ashburton - Overheads		$500		$1,600		
Ashburton - Maintenance		$5,500		$4,200		
Accident Damage		$4,500		$4,500		
TRAFFIC SERVICES						
Overheads		$95,780		$56,160		
Maintenance		$391,382		$443,920		
Recoveries		$0		$0		
AMENITY AREAS						
Overheads		$0		$0		
Maintenance		$0		$0		

RESPONSIBLE COMMITTEE:		**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CITY STREETSCAPE MAINTENANCE						
Overheads		$30,182		$32,692		
Maintenance		$199,235		$204,433		
CYCLEWAYS						
Overheads		$2,528		$1,060		
Maintenance		$33,893		$34,777		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		$8,399		$17,311		
Maintenance		$106,206		$108,977		
		$4,963,304		$5,024,266		

RESPONSIBLE COMMITTEE:		**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		$2,417,341		$2,641,555		
Structure Renewals				$27,529		
Road Pavement Replacement		$240,000		$219,300		
Carriageway Sealing		$960,575		$897,226		
Carriageway Surfacing		$508,798		$526,911		
Carriageway Smoothing		$185,175		$198,478		
Footpath Resurfacing		$0		$0		
		$4,311,888		$4,510,999		
ASSET IMPROVEMENTS						
Major Construction / Widening		$1,173,474		$2,242,182		
Seal Widening		$0		$0		
Safety Works						
St Lighting Upgrading		$22,816		$23,272		
Major Amenity Improvements		$0		$0		
Cycleways (Enhancement Projects)		$0		$0		
		$1,196,290		$2,265,455		

RESPONSIBLE COMMITTEE:		**SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE**				
BUSINESS UNIT:		**CITY STREETS**				
ACTIVITY:		**SUBSIDY SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
NEW ASSETS						
New Construction/ New Kerb & Channel		$0		$0		
Safety Improvements		$378,292		$329,508		
Network Improvements		$288,638		$104,060		
Signals		$107,817		$106,859		
Signs		$40,263		$119,785		
Passenger Transport Infrastructure		$175,440		$178,949		
		$990,450		$839,161		
CITY STREETS PROPERTIES						
Transfer ex LTDA		$264,000		$0		
Sale of Properties		$3,036,300		$3,882,420		
		$3,300,300		$3,882,420		
TOTAL INFRASTRUCTURAL & FIXED ASSETS		$9,798,929		$11,498,035		
Grand Total (Revenue)		**$16,512,838**		**$18,331,153**		

9.7.0

CITY
SOLUTIONS

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS GROUP:	**CITY SOLUTIONS**
ACTIVITY:	**BUSINESS GROUP SUMMARY**

Overall Objectives

City Solutions' business intent is to enhance the well-being of the people who live, work and play in Christchurch, and any other urban areas of New Zealand, by creating spaces and places:

- that look beautiful and enhance the quality of the urban environment;
- that provide opportunities for fun, sport, recreation, art and culture;
- that make people feel good;
- that are convenient, efficient and effective;
- that give the ratepayers and the local authority business unit managers recognisably good value for their investment;
- that contribute to environmental sustainability and by providing services that no other consultant can offer.

Key Changes

Committed Costs (Operating)

- In 2001/02 City Solutions budgeted to achieve an operating surplus of $560,939. This historic performance measure has been based on returning a 6% margin on revenue back to council. For the 2002/03 year City Solutions will pass internal charges onto internal clients at no margin. All internal clients have reduced their forward capital and operating budgets to reflect this reduction in internal City Solutions charges. The surplus of $73,800 for 2002/03 has been calculated on achieving a 12% margin on external work only (external work comprises 8% of City Solutions revenue). $487,139

- Due to the re-allocation of corporate overhead City Solutions will be allocated $458,000 less corporate overhead in the 2002/03 year. This has been reflected in the net surplus change of $487,139.

Increased Costs due to Increased Demand

- FTE's have increased by 12 (137 vs 125) due to an increase in demand over most professional disciplines, both internally and externally. External work has increased from 6% to 8% of total revenue. City Solutions' operation is dependent and reactive to the value of our clients forward capital program for which we are targeted as supplying the professional services for. The increase in FTE's reflects this increased volume of capital work planned by the asset units. $615,000

RESPONSIBLE COMMITTEE::	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUTS:	**OUTPUT SUMMARY**

NET COST SUMMARY		**2001/2002 BUDGET $**	**2002/2003 BUDGET $**
CONSULTING SERVICES			
City Solutions Consulting Services	Page 9.7.2	(560,938)	(73,800)
TOTAL NET COST CITY SOLUTIONS		(560,938)	(73,800)
OUTPUT EXPENDITURE			
CONSULTING SERVICES			
City Solutions Consulting Services	Page 9.7.2	9,348,976	9,506,318
TOTAL EXPENDITURE		9,348,976	9,506,318
OUTPUT REVENUES & RECOVERIES			
CONSULTING SERVICES			
City Solutions Consulting Services	Page 9.7.2	9,909,914	9,580,118
TOTAL REVENUE & RECOVERIES		9,909,914	9,580,118
NET COST OF OUTPUTS		(560,938)	(73,800)
COST OF CAPITAL EMPLOYED		15,991	9,326
CAPITAL OUTPUTS	Page 9.7.3	122,400	102,500

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS GROUP:	**CITY SOLUTIONS**
OUTPUT:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS OUTPUTS

Description

- Carry out engineering and environmental survey and design including preparation of reports, drawings, specifications and contract documents for a wide range of client work such as buildings, bridges, reservoirs, retaining walls, culverts, frames, roads, traffic management, public and cycle transport, car parks, subdivisions and housing developments, airports, sports facilities, waterway and coastal systems, sewer and stormwater reticulation, pumping stations, retention basins, land boundary definitions, plan and title searches, offsetting and reinstatement of survey works, precise benchmark levelling, civic amenities, urban parks, foreshore developments, ecological areas, restorations schemes, full project management, heating and ventilation, air-conditioning, street lighting, escalators and lifts and the like.
- Carry out contract administration, site supervision, and associated services.
- Update aerial photographs for the City and carry out photo control survey.
- Carry out miscellaneous tasks requested by clients such as feasibility studies, reports, project co-ordination, cost estimates, economic evaluations, maintenance inspections, safety inspections, foundation investigations, provision of producer statements and the like.

Objectives for 2002/03

1. Add value to clients' projects and desired outcomes.
2. Increase external revenue profit by 2%.
3. Excess external revenue after costs to be 18% ($73,800). All other internally generated revenue is at zero margin.

Performance Indicators	**2001/02**	**2002/03**
1. Satisfied clients	Achieved	> 99%
2. Increase in gross external revenue	47%	15%
3. Profit on external revenue	16%	18%

MONITORING COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CONSULTING SERVICES**

	2001/2002 BUDGET $	2002/2003 BUDGET $
OUTPUT : CITY SOLUTIONS CONSULTING SERVICES		
OUTPUT COSTS		
Allocated Holding Account	9,348,976	9,497,330
Alloc O/Head - Output Corporate Overheads Cost Centre	0	8,988
TOTAL COST	9,348,976	9,506,318
REVENUE		
External Revenue	345,000	410,000
Internal Recoveries	9,564,914	9,170,118
NET COST - CITY SOLUTIONS OUTPUTS	(560,938)	(73,800)
Cost of Capital Employed		

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CONSULTING SERVICES**

OUTPUT: **CITY SOLUTIONS CONSULTING SERVICES**

Description Provision of design, contract, and project management services to Council on a competitive basis.

Benefits Council is able to access the wide range of services required through teams focused on our unique needs.

Strategic Objectives F1 to 7 ***CCC Policy***

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

The clients of the services are the direct beneficiaries

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Direct benefits shall be funded by clients. Any shortfall will be covered by net surpluses arising from other internal service providers.

Control Negative Effects

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CONSULTING SERVICES**

OUTPUT : CITY SOLUTIONS CONSULTING SERVICES

	Customer	*Residential*	*Commercial*	*Rural*	*Institutions*	*Grants*	*Total*	*Method*
Costs and Modifications								
Costs								
0.00% General Benefits	-	-	-	-	-		-	0
100.00% Direct Benefits	9,506,318	-	-	-	-		9,506,318	TableC
0.00% Negative Effects	-	-	-	-	-		-	0
Total Costs	9,506,318	-	-	-	-	-	9,506,318	
Modifications								
Transfer User Costs to Rating	73,800	(53,494)	(14,799)	(1,945)	(3,563)		-	CapValAll
Non-Rateable	-	(2,714)	(751)	(99)	3,563		-	CapValGen
Total Modifications	73,800	(56,207)	(15,550)	(2,043)	-	-	-	
Total Costs and Modifications	9,580,118	(56,207)	(15,550)	(2,043)	-	-	9,506,318	
Funded By								
100.78% User Charges	9,580,118						9,580,118	
0.00% Grants and Subsidies		-	-	-	-		-	0
0.00% Net Corporate Revenues		-	-	-	-		-	0
-0.78% Capital Value Rating	-	(56,207)	(15,550)	(2,043)	-	-	(73,800)	
0.00% Uniform Annual Charge		-	-	-			-	
Total Funded By	9,580,118	(56,207)	(15,550)	(2,043)	-	-	9,506,318	

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	2001/2002 BUDGET $	2002/2003 BUDGET $
OUTPUT : RENEWALS & REPLACEMENTS		
Computing Upgrades		
CAD Software	3,060	12,500
Pen Plotter (upgrade)	20,400	0
Printer Replacements	15,300	0
Unspecified	31,620	8,000
Office Furniture	0	12,000
Field Equipment Upgrades		
Total Station	0	0
GPS	0	70,000
	70,380	102,500
OUTPUT : ASSET IMPROVEMENTS		
	0	0
OUTPUT : NEW ASSETS		
Unspecified	52,020	0
	52,020	0
TOTAL CAPITAL ASSETS	122,400	102,500

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

Description		**2002/2003**	**2003/2004**	**2004/2005**	**2005/2006**	**2006/2007**
RENEWALS & REPLACEMENTS						
Computing Upgrades						
Business Software		12,500	40,000	12,500	40,000	12,500
Survey Equipment Upgrades						
Total Station				17,500		
GPS		70,000				
Unspecified		20,000	20,000	20,000	20,000	20,000
TOTAL RENEWALS & REPLACEMENTS		102,500	60,000	50,000	60,000	32,500
ASSET IMPROVEMENTS						
TOTAL ASSET IMPROVEMENTS		0	0	0	0	0
NEW ASSETS						
Unspecified						
TOTAL NEW ASSETS		0	0	0	0	0
TOTAL CAPITAL EXPENDITURE		102,500	60,000	50,000	60,000	32,500
Annual Plan 2001/2002	**$122,400**	$122,380	$122,380	$177,000	$177,000	$177,000

RESPONSIBLE COMMITTEE:	**STRATEGY & FINANCE COMMITTEE**
BUSINESS UNIT:	**CITY SOLUTIONS**
OUTPUT CLASS:	**CAPITAL OUTPUTS**

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Unspecified	77,500	77,500	77,500	77,500	77,500
TOTAL RENEWALS & REPLACEMENTS	77,500	77,500	77,500	77,500	77,500
ASSET IMPROVEMENTS					
Unspecified					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
Unspecified					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	77,500	77,500	77,500	77,500	77,500
Annual Plan 2001/2002	$177,000	$177,000	$177,000	$177,000	

RESPONSIBLE COMMITTEE:		**STRATEGY AND FINANCE COMMITTEE**				
BUSINESS UNIT:		**CITY SOLUTIONS**				
ACTIVITY:		**FEES SCHEDULE**				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
DESIGN FEES	Charged on an hourly basis. (includes all overhead costs)		Charged on an hourly basis. (includes all overhead costs)			
Total External Income (DESIGN)		$350,000		$410,000	100.00%	
TOTAL		$350,000		$410,000		