

# CHRISTCHURCH CITY COUNCIL



## CORPORATE PLAN 2003 EDITION

### VOLUME IV

- Parks and Waterways
- City Streets

- City Solutions



**CHRISTCHURCH**  
CITY COUNCIL · YOUR PEOPLE · YOUR CITY



# Volume IV

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9.4.0

*PARKS  
& WATERWAYS*



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

## **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**  
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.

\$226,346
- **Water Race System Cost Contribution**  
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.

\$6,011
- **City Water & Waste Dumping Charges**  
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.

\$114,675
- **Storm Water Pumping Station Maintenance & Operating Contract**  
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.

\$25,000
- **Transfer of Additional Art and Heritage Items**  
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.

\$15,500
- **Asset Disposal Write Off Costs**  
A number of assets including buildings are due for renewal or disposal and existing book values will need to be written off.

\$66,900

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- **PAMS Database and Network Model Depreciation Costs**

An allowance to depreciate the value of these assets over a 4 year time frame has been incorporated into the budget.

\$391,540
- **Linwood Outfall Drain**

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.

\$200,000

***Increased Costs due to Increased Demand***

- **Growth of the Land Asset**

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:

\$217,956

## 9.4.v

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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
Seafeld 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
	<b>4081809</b>		<b>\$ 217,956.05</b>

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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:

<b>Asset Type</b>	<b>Number</b>	<b>M2</b>	<b>Lineal M</b>	<b>Cost \$</b>
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
<b>Total</b>				<b>\$ 114,654.00</b>

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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***

<b>New Operation Initiative</b>		<b>Matching Substitution</b>	
<b>Botanic Gardens Information Centre Support</b> 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
<b>Irrigation System Replacements</b>	<b>2002/03</b>			<b>2002/03</b>		
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				
	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2005/06</b>			<b>2005/06</b>		
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
<b>Drainage Work</b>	<b>2002/03</b>			<b>2002/03</b>		
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				
	<b>2003/04</b>			<b>2003/04</b>		
Tullet Park	30,000	30,000	Fendalton Park	-30,000	0	Fendalton Park completed in 2002/03
	<b>2005/06</b>			<b>2005/06</b>		
Hagley Park	30,000	30,000	Edmonds Park	-30,000	0	Edmonds Park completed in 2002/03
<b>Irrigation Systems (New)</b>	<b>2002/03</b>			<b>2002/03</b>		
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.
	<b>2004/05</b>			<b>2004/05</b>		
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.
	<b>2005/06</b>			<b>2005/06</b>		
Mona Vale	30,000	60,000	Botanic Gardens	-30,000	0	Botanic Gardens work brought forward to 2004/05



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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
<b>Playground (Renewals)</b>	<b>2002/03</b>			<b>2002/03</b>		
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				
	<b>2003/04</b>			<b>2003/04</b>		
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
	<b>2004/05</b>			<b>2004/05</b>		
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
	<b>2005/06</b>			<b>2005/06</b>		
Bradford Park	20,000	55,000	Kaiwara Reserve	-20,000	0	Upgrade already done
<b>Playgrounds (New)</b>	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2004/05</b>			<b>2004/05</b>		
Avebury Park	20,000	20,000	Yaldhurst Domain	-20,000	0	Yaldhurst Domain deferred to 2006/07.

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<b>NEW CAPITAL INITIATIVES</b>	<b>Project Additions</b>	<b>New Value</b>	<b>PROPOSED MATCHING SUBSTITUTIONS</b>	<b>Project Deferrals/ Deletions</b>	<b>New Value</b>	<b>Comments</b>
<b>Nurseries</b>	<b>2002/03</b>		<b>Irrigation Systems New</b>	<b>2002/03</b>		
Irrigation	10,000	10,000	Parks Amenity Turf	-10,000	36,800	To continue with the upgrade of the Nursery Irrigation system
	<b>2003/04</b>			<b>2003/04</b>		
Irrigation	10,000	10,000	Parks Amenity Turf	-10,000	35,900	To continue with the upgrade of the Nursery Irrigation system
<b>Reserves Development</b>	<b>2002/03</b>			<b>2002/03</b>		
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.
	<b>2003/04</b>			<b>2003/04</b>		
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	
<b>Amenity Landscape/Planting Projects</b>	<b>2002/03</b>			<b>2002/03</b>		
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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	<b>2003/04</b>			<b>2003/04</b>		
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	
	<b>2004/05</b>			<b>2004/05</b>		
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	
	<b>2005/06</b>			<b>2005/06</b>		
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
<b>Reserve Purchases</b>	<b>2002/03</b>			<b>2002/03</b>		
			Waterways and Wetlands Purchases	-100,000	0	To offset sale of land at Halswell Quarry forgone in the Property Unit in 2001/02. This land will now be used for the Halswell Quarry Park extension
	<b>2003/04</b>			<b>2003/04</b>		
			Waterways and Wetlands Purchases	-100,000	0	
	<b>2004/05</b>			<b>2004/05</b>		
			Waterways and Wetlands Purchases	-100,000	0	
	<b>2005/06</b>			<b>2005/06</b>		
			Strategic Purchases	-100,000	810,000	

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<b>Buildings/Equip. Replacement</b>	<b>2004/05</b>			<b>2004/05</b>		
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.
	<b>2005/06</b>			<b>2005/06</b>		
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
<b>Buildings/Equip. Upgrades</b>	<b>2005/06</b>			<b>2005/06</b>		
Spencer Park Office	25,000	25,000	Groynes Information Centre	-25,000	0	Groynes Info. Centre now funded under Replacements in 2006/07
<b>Car Park Driveway Formation</b>	<b>2002/03</b>			<b>2002/03</b>		
Horseshoe Lake	25,000	25,000	Kaianga Park	-25,000	0	Horseshoe Lake higher priority and ties in with Toilet construction
<b>Buildings/Equipment New</b>	<b>2002/03</b>			<b>2002/03</b>		
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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	<b>2003/04</b>			<b>2003/04</b>		
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
	<b>2004/05</b>			<b>2004/05</b>		
Port Hills Composting Toilet	30,000	30,000	Bexley BMX area Toilet	-30,000	0	Bexley BMX Toilet done in 2001/02
	<b>2005/06</b>			<b>2005/06</b>		
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
<b>Waterways &amp; Wetlands: Restoration</b>	<b>2002/03</b>			<b>2002/03</b>		
<b>Port Hills</b> 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.

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2002/03</b>			<b>2002/03</b>		
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.
	<b>2003/04</b>			<b>2003/04</b>		
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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2002/03</b>			<b>2002/03</b>		
<b>Styx River</b> 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.
	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Avon River</b> Bexley–Estuary Bankworks	6,000	60,500	Gabions	-6,000	0	Gabions to be included in Bankworks.
	<b>2003/04</b>			<b>2003/04</b>		
Bexley–Estuary Bankworks	6,000	43,000	Gabions	-6,000	0	Gabions to be included in Bankworks.

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2002/03</b>			<b>2002/03</b>		
<b>Estuary – Lagoon Planning &amp; Investigations</b>	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	
	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Avon Tributaries Restoration</b>	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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Central City Planning &amp; Investigations</b>	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.
	<b>2003/04</b>			<b>2003/04</b>		
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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Halswell/Wigram Nottingham Stm Planting</b>	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.
	<b>2003/04</b>			<b>2003/04</b>		
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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2003/04</b>			<b>2003/04</b>		
<b>Cashmere Stream</b> 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).
	<b>2002/03</b>			<b>2002/03</b>		
<b>Otukaikino:</b> Planning & Investigations	21,000	37,000	Styx: Kaputone	-8,000	0	Kaputone 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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2003/04</b>			<b>2003/04</b>		
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.
<b>PROTECTION</b>	<b>2002/03</b>			<b>2002/03</b>		
<b>Port Hills</b> 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.
	<b>2003/04</b>			<b>2003/04</b>		
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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Marshland</b> 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.
	<b>2003/04</b>		<b>2003/04</b>			
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 Strm over longer period. Land purchase required for Snellings Green Corridor as per strategy.

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2003/04</b>			<b>2003/04</b>		
<b>Otukaikino</b> 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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Avon River</b> <b>Tributaries</b> 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.
	<b>2003/04</b>			<b>2003/04</b>		
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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	<b>2002/03</b>			<b>2002/03</b>		
<b>Stock Water Races</b> 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.
	<b>2003/04</b>			<b>2003/04</b>		
<b>Halswell Wigram</b> 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.
	<b>2002/03</b>			<b>2002/03</b>		
<b>Heathcote</b> 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.

## 9.4.1

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

<b>NET COST SUMMARY</b>		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CUSTOMER SERVICES</b>			
Consultation & Advice	Page 9.4.8	386,664	493,182
Consents	Page 9.4.10	298,961	332,519
Community Partnerships	Page 9.4.11	369,973	380,885
Rural Fire Fighting	Page 9.4.13	0	0
NET COST CUSTOMER SERVICES		----- 1,055,598	----- 1,206,585
<b>ENVIRONMENTAL</b>			
City Wide Parks Maintenance	Page 9.4.14	805,433	1,005,685
Street Landscapes	Page 9.4.14	846,493	873,356
Garden & Heritage Parks	Page 9.4.14	3,179,637	3,234,413
Sports Parks	Page 9.4.24	3,235,777	3,473,614
Local Parks	Page 9.4.25	2,207,092	2,530,043
Riverbanks and Conservation Parks	Page 9.4.26	565,077	579,417
Regional Parks	Page 9.4.27	3,914,363	4,054,194
Cemeteries	Page 9.4.39	385,727	417,522
Nursery Products	Page 9.4.41	(2,893)	(32,326)
NET COST ENVIRONMENTAL		----- 15,136,707	----- 16,135,917

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>OUTPUT CLASS SUMMARY</b>

		<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>SUPPORT</b>			
Plans & Policy Statements	Page 9.4.42		
Advance Park Planning	Page 9.4.42	323,296	319,502
Reserve Management Plans	Page 9.4.43	42,193	48,440
Other Plans	Page 9.4.43	455,288	438,646
		-----	-----
NET COST SUPPORT		820,777	806,589
<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>			
Information Requests- Internal	Page 9.4.44	191,328	175,865
Information Requests - External	Page 9.4.44	230,545	168,937
Education Programme	Page 9.4.45	149,694	147,987
GIS Information	Page 9.4.45	133,896	174,502
Democratic Processes	Page 9.4.46	66,679	65,193
		-----	-----
NET COST - INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		772,142	732,485
<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>			
Resource Consents Internal	Page 9.4.47	95,457	46,261
Resource Consents External	Page 9.4.47	35,601	38,743
Bylaws	Page 9.4.48	15,206	17,471
		-----	-----
NET COST - CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		146,265	102,475
<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>			
Advance Waterways & Wetlands Planning	Page 9.4.49	526,800	474,063
City Plan	Page 9.4.50	28,355	23,548
Regional Plan	Page 9.4.50	1,270	4,333
		-----	-----
NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		556,424	501,943



## 9.4.3

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
<b>WATERWAYS AND WETLANDS</b>			
Utilities Maintenance	Page 9.4.51	4,672,521	6,080,221
Waterways And Wetlands Maintenance	Page 9.4.51	3,067,060	3,121,253
		-----	-----
NET COST - WATERWAYS AND WETLANDS		7,739,581	9,201,475
		-----	-----
<b>TOTAL NET COST PARKS</b>		26,227,495	28,687,469
		=====	=====
<b>CAPITAL OUTPUTS (RESTRICTED)</b>	Page 9.4.60	6,893,137	6,916,991
<b>CAPITAL OUTPUTS (INFRASTRUCTURAL)</b>	Page 9.4.60	6,903,852	7,188,500
<b>CAPITAL OUTPUTS (FIXED ASSETS)</b>	Page 9.4.60	1,803,714	1,732,148
		-----	-----
<b>TOTAL ASSET PURCHASES</b>		15,600,704	15,837,639
<b>FINANCING TRANSFERS ( CASH IN LIEU &amp; OTHERS)</b>	Page 9.4.94	(3,590,700)	(4,427,319)
<b>COST OF CAPITAL EMPLOYED</b>		13,216,446	14,183,351

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

<b>OUTPUT CLASS EXPENDITURE</b>		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CUSTOMER SERVICES</b>			
Consultation & Advice	Page 9.4.8	386,664	493,182
Consents	Page 9.4.10	395,961	405,519
Community Partnerships	Page 9.4.11	558,862	569,774
Rural Fire Authority	Page 9.4.13	536,407	585,486
<b>ENVIRONMENTAL</b>			
City Wide Parks Maintenance	Page 9.4.14	1,041,633	1,215,185
Street Landscapes	Page 9.4.14	986,876	1,025,132
Garden & Heritage Parks	Page 9.4.14	3,403,937	3,480,275
Sports Parks	Page 9.4.24	3,325,777	3,579,214
Local Parks	Page 9.4.25	2,207,092	2,530,043
Riverbanks and Conservation Areas	Page 9.4.26	565,077	579,417
Regional Parks	Page 9.4.27	4,415,389	4,665,707
Cemeteries	Page 9.4.39	971,937	1,028,977
Nurseries	Page 9.4.41	841,126	810,075
<b>SUPPORT</b>			
Plans & Policy Statements	Page 9.4.42	820,777	806,589

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUTS	<b>OUTPUT CLASS SUMMARY</b>

<b>OUTPUT CLASS EXPENDITURE (CONTINUED)</b>		<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>			
Information Requests- Internal	Page 9.4.44	191,328	175,865
Information Requests - External	Page 9.4.44	230,545	168,937
Education Programme	Page 9.4.45	149,694	147,987
GIS Information	Page 9.4.45	134,896	175,502
Democratic Processes	Page 9.4.46	66,679	65,193
<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>			
Resource Consents Internal	Page 9.4.47	95,457	46,261
Resource Consents External	Page 9.4.47	35,601	38,743
Bylaws	Page 9.4.48	15,206	17,471
<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>			
Advance Waterways & Wetlands Planning	Page 9.4.49	526,800	474,063
City Plan	Page 9.4.50	28,355	23,548
Regional Plan	Page 9.4.50	1,270	4,333
<b>WATERWAYS AND WETLANDS</b>			
Utilities Maintenance	Page 9.4.51	4,813,521	6,221,221
Waterways And Wetlands Maintenance	Page 9.4.51	3,078,060	3,137,253
		-----	-----
		29,824,929	32,470,951

## 9.4.6

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>OUTPUT CLASS SUMMARY</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES</b>			
<b>CUSTOMER SERVICES</b>			
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	585,486
<b>ENVIRONMENTAL</b>			
City Wide Parks Maintenance	Page 9.4.14	236,200	209,500
Street Landscapes	Page 9.4.14	140,383	151,776
Garden And Heritage 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>OUTPUT CLASS SUMMARY</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT CLASS REVENUE &amp; RECOVERIES (CONTINUED)</b>			
<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>			
Information Requests- Internal	Page 9.4.44	0	0
Information Requests - External	Page 9.4.44	0	0
Education Programme	Page 9.4.45	0	0
GIS Information	Page 9.4.45	1,000	1,000
Democratic Processes	Page 9.4.46	0	0
<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>			
Resource Consents Internal	Page 9.4.47	0	0
Resource Consents External	Page 9.4.47		
Bylaws	Page 9.4.48	0	0
<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>			
Regional Plan	Page 9.4.50	0	0
<b>WATERWAYS &amp; WETLANDS</b>			
Utilities Maintenance	Page 9.4.51	141,000	141,000
Waterways And Wetlands Maintenance	Page 9.4.51	11,000	16,000
<b>TOTAL REVENUE &amp; RECOVERIES</b>		----- 3,597,434	----- 3,783,482
<b>NET COST FOR PARKS UNIT</b>		----- 26,227,495	----- 28,687,469
		=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **OUTPUT : CONSULTATION & ADVICE**

### **Description**

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

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

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : CONSULTATION &amp; ADVICE</b>				
<b>Sub Output : Internal Advice</b>				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.20)%	1.59%	139,240	158,313
TOTAL - INTERNAL ADVICE			----- 139,240	----- 158,313
			=====	=====
<b>Sub Output : External Advice</b>				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.31)%	2.10%	151,814	209,171
TOTAL - EXTERNAL ADVICE			----- 151,814	----- 209,171
			=====	=====
<b>Sub Output : Output Overheads</b>				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	10,038
TOTAL COST - OUTPUT OVERHEADS			----- 0	----- 10,038
			=====	=====

9.4.text.9

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : CONSULTATION & ADVICE**

For text see page 9.4.text.8.



RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : CONSULTATION &amp; ADVICE</b>				
<b>Sub Output : Elected Member Advice</b>				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.82)%	1.16%	95,610	115,659
TOTAL COST - ELECTED MEMBER ADVICE			95,610	115,659
REVENUE				
Internal Recoveries			0	0
TOTAL REVENUE			0	0
NET COST - ELECTED MEMBER ADVICE			95,610	115,659
<b>TOTAL CONSULTATION &amp; ADVICE</b>			<b>386,664</b>	<b>493,182</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT: CONSULTATION & ADVICE**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

Consultees and inquirers are the direct beneficiaries of the service.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : CONSULTATION & ADVICE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	107,494	29,312	3,943	7,206		147,955 CapValAll
70.00% Direct Benefits	345,227	-	-	-	-		345,227 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	345,227	107,494	29,312	3,943	7,206	-	493,182
<i>Modifications</i>							
Transfer User Costs to Rating	(345,227)	250,818	68,395	9,200	16,814		- CapValAll
Non-Rateable	-	18,345	5,002	673	(24,020)		- CapValGen
<i>Total Modifications</i>	(345,227)	269,163	73,397	9,873	(7,206)	-	-
Total Costs and Modifications	-	376,657	102,709	13,816	-	-	493,182

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	376,657	102,709	13,816	-	-	493,182
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	376,657	102,709	13,816	-	-	493,182

9.4.text.10.i

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : CONSENTS**

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

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **OUTPUT : CONSENTS**

### **Description**

- Provide advice and prepare reports on lease/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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **OUTPUT : CONSENTS**

### **Performance Indicators**

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. Transfer at least five community groups from licence tenure to formal lease agreements by 30 June 2003. *(2000/01 - New Performance Indicator).*
3. 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. 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. Prepare a new Parks Bylaw to at least draft stage by 30 June 2003. *(2000/01 - New Performance Indicator).*
6. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

				<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>OUTPUT : CONSENTS</b>					
<b>Sub Output : City Plan Consents</b>					
DIRECT COSTS					
Licences/Easements Policy Consultation				5,000	10,000
Professional Fees				148,000	143,000
ALLOCATED COSTS					
Management Allocated Holding A/C				117,725	74,672
Alloc O/Head - Output Corporate Overheads Cost Centre				0	7,839
				-----	-----
TOTAL COST CITY PLAN CONSENTS				270,725	235,512
				=====	=====
<b>Sub Output : Leases</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C				125,236	170,007
				-----	-----
TOTAL COST - LEASES				125,236	170,007
				=====	=====
REVENUE					
Internal Recoveries				94,000	70,000
External Revenue				3,000	3,000
				-----	-----
TOTAL REVENUE				97,000	73,000
				=====	=====
				=====	=====
<b>NET COST - CONSENTS</b>				298,961	332,519
				=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT: CONSENTS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

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

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

**Direct Benefits**

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

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT :    CONSENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	58,924	16,068	2,161	3,950		81,104 CapValAll
80.00% Direct Benefits	324,415	-	-	-	-		324,415 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	324,415	58,924	16,068	2,161	3,950	-	405,519
<i>Modifications</i>							
Transfer User Costs to Rating	(251,415)	182,661	49,809	6,700	12,245		0 CapValAll
Non-Rateable	-	12,369	3,373	454	(16,195)		- CapValGen
<i>Total Modifications</i>	(251,415)	195,029	53,182	7,154	(3,950)	-	0
Total Costs and Modifications	73,000	253,954	69,250	9,315	-	-	405,519

**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	-	253,954	69,250	9,315	-	-	332,519
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	73,000	253,954	69,250	9,315	-	-	405,519

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **OUTPUT : COMMUNITY PARTNERSHIPS**

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

### **Description**

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

### **Objectives for 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : COMMUNITY PARTNERSHIPS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Sponsorship and Volunteer Services</b>				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.52)%	0.51%	60,888	51,036
TOTAL COST - SPONSORSHIP & VOLUNTEER SERVICES			60,888	51,036
REVENUE				
External Recoveries			100,000	100,000
TOTAL REVENUE - SPONSORSHIP & VOLUNTEER SERVICES			100,000	100,000
NET COST SPONSORSHIP AND VOLUNTEER SERVICES			(39,112)	(48,964)
<b>Sub Output : Promotion &amp; Marketing</b>				
DIRECT COSTS				
Promotion Costs			47,500	64,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.82)%	1.08%	95,167	108,263
NET COST PROMOTION & MARKETING			142,667	172,263

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **OUTPUT : COMMUNITY PARTNERSHIPS**

### **Performance Indicators**

1. Make at least three (3) applications and receive sponsorship assistance of at least \$100,000 for projects by June 2003 *(2000/01 results – Sponsorship received for 10 projects to a value of \$278,105).*
2. 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. 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. Ascertain through a survey of sports clubs their level of satisfaction of assets and services provided on parks. *(2000/01 - New Performance Indicator).*
6. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : COMMUNITY PARTNERSHIPS</b>				<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : Education Services</b>					
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	203,856
TOTAL COST				250,039	227,745
REVENUE					
External Revenue				88,889	88,889
TOTAL REVENUE				88,889	88,889
NET COST EDUCATION SERVICES				161,150	138,856
<b>Sub Output : Signage/Parks Interpretation</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C		(0.48)%	0.55%	55,910	54,810
TOTAL SIGNAGE/PARKS INTERPRETATION				55,910	54,810
<b>Sub Output : Recreational Services</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C		(0.42)%	0.50%	49,359	49,410
NET COST RECREATIONAL SERVICES				49,359	49,410
<b>Sub Output : Output Overheads</b>					
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	14,509
TOTAL COST - OUTPUT OVERHEADS				0	14,509
<b>TOTAL NET COST- COMMUNITY PARTNERSHIPS</b>				369,973	380,885

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT: COMMUNITY PARTNERSHIPS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : COMMUNITY PARTNERSHIPS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
82.00% General Benefits	-	339,446	92,562	12,451	22,755		467,214 CapValAll
18.00% Direct Benefits	102,559	-	-	-	-		102,559 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	102,559	339,446	92,562	12,451	22,755	-	569,774
<i>Modifications</i>							
Transfer User Costs to Rating	86,330	(77,528)	(7,118)	(1,114)	(569)		(0) NrProps
Non-Rateable	-	16,944	4,620	622	(22,186)		- CapValGen
<i>Total Modifications</i>	86,330	(60,584)	(2,498)	(493)	(22,755)	-	(0)
<b>Total Costs and Modifications</b>	<b>188,889</b>	<b>278,862</b>	<b>90,065</b>	<b>11,958</b>	<b>-</b>	<b>-</b>	<b>569,774</b>

**Funded By**

33.15% User Charges	188,889						188,889
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
81.90% Capital Value Rating	-	356,390	97,183	13,073	-	-	466,645
-15.05% Uniform Annual Charge		(77,528)	(7,118)	(1,114)			(85,761)
<b>Total Funded By</b>	<b>188,889</b>	<b>278,862</b>	<b>90,065</b>	<b>11,958</b>	<b>-</b>	<b>-</b>	<b>569,774</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

## **OUTPUT : RURAL FIRE FIGHTING**

### **Description**

- Provide a ready reaction response to all rural fires in the area defined outside the urban built up area as defined by the Fire Service as required under the provisions of the Forest and Rural Fires Act 1977.
- Give advice to the public on fire season restrictions to ensure the safety of the city's residents and provide fire permits where appropriate.

### **Objectives for 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. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

<b>OUTPUT : RURAL FIRE FIGHTING</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>DIRECT COSTS</b>				
Administration Costs			54,503	53,782
Fire Fighting Costs			322,358	373,271
Code Of Practice Training			28,565	28,345
<b>TOTAL DIRECT COSTS</b>			405,426	455,398
<b>ALLOCATED COSTS</b>				
Management Allocated Holding A/C	(1.03)%	1.17%	120,213	116,468
Alloc O/Head - Output Corporate Overheads Cost Centre			0	4,413
Depreciation			10,768	9,206
<b>TOTAL ALLOCATED COSTS</b>			130,981	130,088
<b>TOTAL COSTS</b>			536,407	585,486
<b>REVENUE</b>				
External Revenue - NZ Fire Service			170,000	170,000
Internal Recoveries			366,407	415,486
<b>TOTAL REVENUE</b>			536,407	585,486
<b>NET COST - RURAL FIRE FIGHTING</b>			0	0
<b>Cost of Capital Employed</b>			1,760	4,696

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT: RURAL FIRE FIGHTING**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

Note:

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

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

Benefits accrue to rural fire permit holders.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits****Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CUSTOMER SERVICES</b>

**OUTPUT : RURAL FIRE FIGHTING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	212,687	57,997	7,802	14,258		292,743 CapValAll
50.00% Direct Benefits	292,743	-	-	-	-		292,743 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	292,743	212,687	57,997	7,802	14,258	-	585,486
<i>Modifications</i>							
Transfer User Costs to Rating	292,743	(212,687)	(57,997)	(7,802)	(14,258)		(0) CapValAll
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	292,743	(212,687)	(57,997)	(7,802)	(14,258)	-	(0)
Total Costs and Modifications	585,486	-	-	-	-	-	585,486

**Funded By**

100.00% User Charges	585,486						585,486
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	585,486	-	-	-	-	-	585,486

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**SUMMARY**

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

Refer page 9.4.14 for Summary

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>NET OUTPUT SUMMARY</b>			
<b>CITY WIDE PARKS MAINTENANCE</b>	Page 9.4.15	805,433	1,005,685
<b>STREET LANDSCAPES</b>			
STREET TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.17	622,694	650,338
NEW STREET TREE PLANTING AND REPLACEMENTS	Page 9.4.18	223,799	223,018
STREET LANDSCAPE CONSULTANCY	Page 9.4.18	0	0
<b>TOTAL NET COST - STREET LANDSCAPES</b>		----- 846,493	----- 873,356
		=====	=====
<b>GARDEN AND HERITAGE PARKS</b>			
GARDEN AND HERITAGE PARKS ADMINISTRATION	Page 9.4.19	242,583	311,194
BOTANIC GARDENS GROUNDS	Page 9.4.20	1,011,830	970,575
BOTANIC GARDENS NURSERY & CONSERVATORIES	Page 9.4.20	639,137	616,374
MONA VALE	Page 9.4.21	220,563	224,732
SEPARATE PARKS	Page 9.4.22	928,694	947,636
FOUNTAINS, CLOCKS AND STATUES	Page 9.4.23	136,830	163,902
<b>TOTAL NET COST - GARDEN AND HERITAGE PARKS</b>		----- 3,179,637	----- 3,234,413
		=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : CITY WIDE PARKS MAINTENANCE**

### **Description**

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

### **Objectives for 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. All programmed maintenance for parks houses completed to budget by 30 June 2003. *(2000/01 results – maintenance completed 8% over budget).*
2. 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. Identify priorities for access point modification and complete works by 30 June 2003. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		\$	\$
<b>OUTPUT: CITY WIDE PARKS MAINTENANCE</b>			
<b>Sub Output : City Wide Operations</b>			
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	59,022
Alloc O/Head - Output Corporate Overheads Cost Centre		0	27,042
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	1,135,185
		-----	-----
REVENUE			
External Revenue		228,200	188,500
		-----	-----
		228,200	188,500
		-----	-----
NET COST - CITY WIDE OPERATIONS		753,433	946,685
		=====	=====

9.4.text.16

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CITY WIDE PARKS MAINTENANCE**

For text see page 9.4.text.15.



RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT: CITY WIDE PARKS MAINTENANCE</b>		
<b>Sub Output : City Wide Arboricultural Contract Work</b>		
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
	=====	=====
<b>TOTAL CITY WIDE PARKS MAINTENANCE</b>	805,433	1,005,685
	=====	=====
Cost of Capital	1,038,129	1,121,995

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: CITY WIDE PARKS MAINTENANCE**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CITY WIDE PARKS MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	706,296	192,597	25,907	47,347		972,148 CapValAll
20.00% Direct Benefits	243,037	-	-	-	-		243,037 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	243,037	706,296	192,597	25,907	47,347	-	1,215,185
<i>Modifications</i>							
Transfer User Costs to Rating	(33,537)	30,118	2,765	433	221		- NrProps
Non-Rateable	-	36,329	9,907	1,333	(47,569)		- CapValGen
<i>Total Modifications</i>	(33,537)	66,447	12,672	1,765	(47,347)	-	-
<b>Total Costs and Modifications</b>	<b>209,500</b>	<b>772,743</b>	<b>205,269</b>	<b>27,673</b>	<b>-</b>	<b>-</b>	<b>1,215,185</b>

**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	-	742,625	202,504	27,240	-	-	972,369
2.74% Uniform Annual Charge		30,118	2,765	433			33,316
<b>Total Funded By</b>	<b>209,500</b>	<b>772,743</b>	<b>205,269</b>	<b>27,673</b>	<b>-</b>	<b>-</b>	<b>1,215,185</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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. 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. 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).*

9.4.17

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT: STREET LANDSCAPES</b>				
<b>Sub Output : Street Tree Maintenance and Felling City Wide</b>				
<b>DIRECT COSTS</b>				
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
<b>ALLOCATED COSTS</b>				
Management Allocated Holding A/C	(1.01)%	1.27%	117,694	126,362
			-----	-----
<b>TOTAL COST - STREET TREE MAINTENANCE</b>			<b>622,694</b>	<b>628,362</b>
			=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : STREET LANDSCAPES**

For text see page 9.4.text.17.

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT: STREET LANDSCAPES</b>				<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
				<b>\$</b>	<b>\$</b>
<b>Sub Output : New Street Tree Planting and Replacements</b>					
DIRECT COSTS					
Planting New Street Trees				0	0
Planting aftercare				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	24,018
				-----	-----
TOTAL COST - NEW STREET TREE PLANTINGS				223,799	223,018
				=====	=====
<b>Sub Output : Street Landscape Consultancy</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C	(1.21)%	1.52%		140,383	151,776
				-----	-----
TOTAL COST				140,383	151,776
Internal Recoveries				140,383	151,776
				-----	-----
TOTAL COST - STREET LANDSCAPE CONSULTANCY				0	0
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	21,976
				-----	-----
TOTAL ALLOCATED COSTS				0	21,976
				=====	=====
				=====	=====
TOTAL COSTS STREET LANDSCAPES				846,493	873,356

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: STREET LANDSCAPES**

*Description* Maintain and renew urban street trees.

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))******Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

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

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

***Direct Benefits******Control Negative Effects***



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : STREET LANDSCAPES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	744,790	203,094	27,320	49,928		1,025,132 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	744,790	203,094	27,320	49,928	-	1,025,132
<i>Modifications</i>							
Transfer User Costs to Rating	151,776	(110,270)	(30,069)	(4,045)	(7,392)		(0) CapValAll
Non-Rateable	-	32,486	8,858	1,192	(42,536)		- CapValGen
<i>Total Modifications</i>	151,776	(77,784)	(21,211)	(2,853)	(49,928)	-	(0)
Total Costs and Modifications	151,776	667,006	181,884	24,466	-	-	1,025,132

**Funded By**

14.81% User Charges	151,776						151,776
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
85.19% Capital Value Rating	-	667,006	181,884	24,466	-	-	873,356
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	151,776	667,006	181,884	24,466	-	-	1,025,132

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : GARDEN & HERITAGE PARKS**

### **Description**

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

### **Objectives for 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. 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. 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. Maintenance regime for fountains, clocks and statues completed to budget by 30 June 2003. *(2000/01 results – Completed 8% under budget).*
4. 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. Complete the tree safety programme with major pruning on 20 trees carried out by 30 June 2003 *(2000/01 - New Performance Indicator).*
6. Complete the review of security arrangements. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>				
<b>Sub Output : Garden &amp; Heritage Parks Administration</b>				
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	171,223
Depreciation			695	170
			-----	-----
TOTAL COST			292,583	277,824
REVENUE				
External Revenue				
			50,000	55,000
			-----	-----
NET COST - GARDEN & HERITAGE PARKS ADMINISTRATION			242,583	222,824
			=====	=====
<b>Sub Output : Output Overheads</b>				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	88,370
			-----	-----
TOTAL COST - OUTPUT OVERHEADS			0	88,370
			=====	=====

9.4.text.20

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Botanic Gardens</b>				
DIRECT COSTS				
Gardening and Maintenance Costs			342,720	356,629
ALLOCATED COSTS				
Depreciation			70,600	13,538
Management Allocated Holding A/C	(6.54)%	7.78%	759,910	776,070
TOTAL COST - BOTANIC GROUNDS			1,173,230	1,146,237
EXTERNAL REVENUE			161,400	175,662
NET COST - BOTANIC GROUNDS			1,011,830	970,575
			=====	=====
<b>Sub Output : Botanic Gardens Nursery &amp; Conservatories</b>				
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	266,751
TOTAL COST - NURSERY & CONSERVATORIES			644,137	621,374
EXTERNAL REVENUE			5,000	5,000
NET COST - NURSERY & CONSERVATORIES			639,137	616,374
			=====	=====

9.4.text.21

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Mona Vale</b>				
<b>DIRECT COSTS</b>				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			80,341	91,401
<b>ALLOCATED COSTS</b>				
Depreciation			14,567	8,301
Management Allocated Holding A/C	(1.13)%	1.33%	131,155	132,830
<b>TOTAL COST - MONA VALE</b>			----- 226,063	----- 232,532
<b>REVENUE</b>				
Internal Recoveries			0	0
External Revenue			5,500	7,800
<b>TOTAL REVENUE</b>			----- 5,500	----- 7,800
<b>NET COST - MONA VALE</b>			----- 220,563	----- 224,732
			=====	=====

9.4.text.22

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.



RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>Sub Output : Separate Parks</b>		
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

9.4.text.23

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

For text see page 9.4.text.19.

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : GARDEN &amp; HERITAGE PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Separate Parks</b>				
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)%	0.56%	48,328	56,361
TOTAL ALLOCATED COSTS			48,328	56,361
TOTAL COST			931,094	950,036
REVENUE				
Extrnal Revenue			2,400	2,400
NET COSTS SEPARATE PARKS			928,694	947,636
<b>Sub Output : Fountains, Clocks, &amp; Statues</b>				
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	10,752
NET COST FOUNTAINS, CLOCKS & STATUES			136,830	163,902
NET COST - GARDEN & HERITAGE PARKS			3,179,637	3,234,413
Cost of Capital			239,068	247,296

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: GARDEN & HERITAGE PARKS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : GARDEN & HERITAGE PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	1,264,264	344,748	46,374	84,752		1,740,137 CapValAll
50.00% Direct Benefits	1,740,137	-	-	-	-		1,740,137 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,740,137	1,264,264	344,748	46,374	84,752	-	3,480,275
<i>Modifications</i>							
Transfer User Costs to Rating	(1,494,275)	1,341,931	123,208	19,286	9,851		(0) NrProps
Non-Rateable	-	72,250	19,702	2,650	(94,602)		- CapValGen
<i>Total Modifications</i>	(1,494,275)	1,414,181	142,910	21,936	(84,752)	-	(0)
Total Costs and Modifications	245,862	2,678,445	487,657	68,310	-	-	3,480,275

**Funded By**

7.06% User Charges	245,862						245,862
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.28% Capital Value Rating	-	1,336,514	364,449	49,024	-	-	1,749,988
42.65% Uniform Annual Charge		1,341,931	123,208	19,286			1,484,425
Total Funded By	245,862	2,678,445	487,657	68,310	-	-	3,480,275

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : SPORTS PARKS**

### **Description**

- Provide a system of district sports parks for public open space, sport and recreation throughout the city, which are well distributed and readily accessible to people in the urban area.
- Ensure green open space and landscape character of Christchurch's unique identity as 'The Garden City' is enhanced.
- Provide recreation facilities to cater for children, youth, competitive sports and family recreation, to the specified maintenance quality standards.

### **Objectives for 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. Ensure a level of compliance within 10% maintenance specifications for park assets on all sports parks. *(2000/01 results – 93% compliance with specifications).*
2. 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. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : SPORTS PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
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	236,461
Alloc O/Head - Output Corporate Overheads Cost Centre			0	86,341
TOTAL ALLOCATED COSTS			182,348	322,802
			3,325,777	3,579,214
EXTERNAL REVENUE - Reserves Recoveries			90,000	105,600
<b>NET COST -SPORTS PARKS</b>			<b>3,235,777</b>	<b>3,473,614</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: SPORTS PARKS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

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

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

**Direct Benefits**

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

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : SPORTS PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	1,040,164	283,639	38,154	69,729		1,431,686 CapValAll
60.00% Direct Benefits	2,147,528	-	-	-	-		2,147,528 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,147,528	1,040,164	283,639	38,154	69,729	-	3,579,214
<i>Modifications</i>							
Transfer User Costs to Rating	(2,041,928)	1,833,749	168,364	26,354	13,461		0 NrProps
Non-Rateable	-	63,534	17,325	2,330	(83,189)		- CapValGen
<i>Total Modifications</i>	(2,041,928)	1,897,284	185,689	28,685	(69,729)	-	0
Total Costs and Modifications	105,600	2,937,448	469,327	66,839	-	-	3,579,214

**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	-	1,103,698	300,964	40,485	-	-	1,445,146
56.67% Uniform Annual Charge		1,833,749	168,364	26,354			2,028,468
Total Funded By	105,600	2,937,448	469,327	66,839	-	-	3,579,214

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : LOCAL PARKS**

### **Description**

- Maintain a network of smaller local parks for customer use and providing amenity value and informal recreation opportunities especially for children and within easy walking distance throughout the urban area.
- Maintain landscape features, park furniture and buildings to the specified maintenance quality standards.

### **Objectives for 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. Ensure a level of compliance within 10% of all maintenance specifications for park assets. *(2000/01 results – 92% compliance with specifications).*
2. Install upgraded litter collection facilities on 30 local parks by 30 June 2003. *(2000/01 results – Completed).*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : LOCAL PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
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	247,329
Alloc O/Head - Output Corporate Overheads Cost Centre			0	57,298
TOTAL ALLOCATED COSTS			162,959	304,627
TOTAL NET COST LOCAL PARKS			2,207,092	2,530,043
			=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: LOCAL PARKS**

**Description** Maintain a network of smaller local parks

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to visitors to parks.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

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

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : LOCAL PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	1,470,524	400,992	53,940	98,578		2,024,035 CapValAll
20.00% Direct Benefits	506,009	-	-	-	-		506,009 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	506,009	1,470,524	400,992	53,940	98,578	-	2,530,043
<i>Modifications</i>							
Transfer User Costs to Rating	(506,009)	454,420	41,722	6,531	3,336		(0) NrProps
Non-Rateable	-	77,835	21,224	2,855	(101,914)		- CapValGen
<i>Total Modifications</i>	(506,009)	532,255	62,947	9,386	(98,578)	-	(0)
Total Costs and Modifications	-	2,002,779	463,939	63,326	-	-	2,530,043

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.13% Capital Value Rating	-	1,548,359	422,216	56,795	-	-	2,027,370
19.87% Uniform Annual Charge		454,420	41,722	6,531			502,673
Total Funded By	-	2,002,779	463,939	63,326	-	-	2,530,043

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : RIVERBANKS AND CONSERVATION PARKS**

### **Description**

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

### **Objectives for 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. Ensure a level of compliance within 10% of maintenance specification. *(2000/01 results – 91% compliance with specifications).*
2. Assess at least four sites and make recommendations for management by June 2003. *(2000/01 results – 5 sites assessed).*
3. Recommend control or containment of pests for five sites by June 2003. *(2000/01 results – 7 sites surveyed).*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : RIVERBANKS AND CONSERVATION PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
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	71,108
Alloc O/Head - Output Corporate Overheads Cost Centre			0	14,670
			-----	-----
TOTAL ALLOCATED COSTS			54,757	85,778
			-----	-----
TOTAL NET COSTS RIVERBANKS AND CONSERVATION PARKS			565,077	579,417
			=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: RIVERBANKS AND CONSERVATION PARKS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to visitors to riverbanks and conservation areas.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

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

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

**Direct Benefits****Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : RIVERBANKS AND CONSERVATION PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	336,772	91,833	12,353	22,576		463,534 CapValAll
20.00% Direct Benefits	115,883	-	-	-	-		115,883 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	115,883	336,772	91,833	12,353	22,576	-	579,417
<i>Modifications</i>							
Transfer User Costs to Rating	(115,883)	84,193	22,958	3,088	5,644		- CapValAll
Non-Rateable	-	21,552	5,877	791	(28,220)		- CapValGen
<i>Total Modifications</i>	(115,883)	105,745	28,835	3,879	(22,576)	-	-
Total Costs and Modifications	-	442,517	120,668	16,232	-	-	579,417

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	442,517	120,668	16,232	-	-	579,417
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	442,517	120,668	16,232	-	-	579,417

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **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. Existing grazing licences and agreements evaluated by June 2003. *(2000/01 - New Performance Indicator)*
2. Restoration planting, pest control, key ecological sites recorded and monitored to record success rates. *(2000/01 - New Performance Indicator)*
3. Ensure a level of compliance within 10% of maintenance specifications. *(2000/01 – 93% compliance with specification)*
4. Education and interpretation services delivered and evaluated to record satisfaction and feedback to 90% of programmes. *(2000/01 - New Performance Indicator)*
5. Volunteer hours recorded and three FTE community service positions fulfilled by June 2003. *(2000/01 - New Performance Indicator)*
6. All existing commercial agreements formalised by issuing of licences. *(2000/01 - New Performance Indicator)*
7. A Christchurch 'Wild Parks' promotional leaflet produced. *(2000/01 - New Performance Indicator)*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT : REGIONAL PARKS</b>			
HAGLEY PARK	Page 9.4.28	562,136	581,477
GROYNES	Page 9.4.29	341,820	342,931
FORESHORE/ BEACH PARKS	Page 9.4.36	366,817	377,728
SPENCER PARK	Page 9.4.30	363,371	378,271
PORT HILLS RESERVES	Page 9.4.31	485,573	544,178
FOREST PARKS	Page 9.4.32	217,940	222,410
HALSWELL QUARRY PARK	Page 9.4.33	305,203	306,865
STYX MILL CONSERVATION RESERVE	Page 9.4.34	155,068	152,299
TRAVIS WETLAND HERITAGE PARK	Page 9.4.35	144,257	189,875
SEPARATE REGIONAL PARKS	Page 9.4.37	688,598	615,364
TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.37	64,500	64,500
FARM MANAGEMENT OPERATIONS	Page 9.4.38	219,079	163,759
OUTPUT OVERHEADS	Page 9.4.38	0	114,537
<b>TOTAL NET COST - REGIONAL PARKS</b>		----- 3,914,363	----- 4,054,194
		=====	=====
Cost of Capital Employed		291,455	359,062

9.4.text.28

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

For text see page 9.4.text.27.

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>OUTPUT : REGIONAL PARKS</b>				
<b>Sub Output : Hagley Park</b>				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			354,100	371,360
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.08)%	2.62%	241,467	261,550
Depreciation			25,159	2,114
			-----	-----
TOTAL COST			620,726	635,024
EXTERNAL REVENUE				
			55,090	49,977
INTERNAL REVENUE				
			3,500	3,570
			-----	-----
NET COST - HAGLEY PARK			562,136	581,477
			=====	=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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

169,007

Depreciation

30,892

25,777

**TOTAL COSTS**-----  
374,340-----  
375,451**EXTERNAL REVENUE**

32,520

32,520

**NET COST - GROYNES**-----  
341,820-----  
342,931  
=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

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

Employee FTE'S

(0.00) 0.00

Administration

Gardening and Maintenance Costs

**2001/2002  
BUDGET  
\$****2002/2003  
BUDGET  
\$**

10,365

10,134

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

185,933

Depreciation

12,949

7,084

Debt Servicing

-----  
223,030-----  
193,017**TOTAL COSTS**-----  
397,971-----  
408,001**REVENUE****EXTERNAL REVENUE**

34,600

29,730

**NET COST - SPENCER PARK**-----  
363,371-----  
378,271

=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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

263,853

Depreciation

26,455

17,181

-----  
312,739-----  
281,034**TOTAL COSTS**-----  
587,473-----  
675,978**REVENUE****EXTERNAL REVENUE**

101,900

131,800

**NET COST - PORT HILLS RESERVES**-----  
485,573-----  
544,178

=====



RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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

82,768

-----  
94,045-----  
94,844

## TOTAL ALLOCATED COSTS

## TOTAL COSTS

-----  
232,288-----  
236,758

## REVENUE

## EXTERNAL REVENUE

14,348

14,348

## NET COST - FOREST PARKS

-----  
217,940-----  
222,410

=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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

193,328

Depreciation

9,971

9,167

-----  
206,793-----  
202,495**TOTAL ALLOCATED COSTS**-----  
311,203-----  
312,865**TOTAL COSTS****REVENUE**

EXTERNAL REVENUE

6,000

6,000

**NET COST - HALSWELL QUARRY PARK**-----  
305,203-----  
306,865

=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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

80,924

Depreciation

4,755

3,274

-----  
86,846-----  
84,198**TOTAL ALLOCATED COSTS**-----  
165,636-----  
162,367**TOTAL COSTS****REVENUE**

EXTERNAL REVENUE

10,568

10,068

-----  
155,068-----  
152,299**NET COST - STYX MILL CONSERVATION RESERVE**

=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**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

111,855

Depreciation

4,858

5,670

-----  
74,507-----  
117,525**TOTAL ALLOCATED COSTS**-----  
149,257-----  
194,875**TOTAL COSTS****REVENUE**

External Revenue

5,000

5,000

**NET COST - TRAVIS WETLAND HERITAGE PARK**-----  
144,257-----  
189,875

=====

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

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

Maintenance Costs

Labour Schemes

New Brighton Foreshore Worker (B/P)

Gigantic Beach Clean-up Project (B/P)

**TOTAL DIRECT COSTS****ALLOCATED COSTS**

Management Allocated Holding A/C

Depreciation

**TOTAL COST****EXTERNAL REVENUE****OVERHEAD RECOVERIES****NET COST COASTCARE FORESHORE PARKS****2001/2002  
BUDGET  
\$****2002/2003  
BUDGET  
\$**

133,160

154,670

35,550

35,550

2,500

2,500

0

500

171,210

193,220

195,697

186,242

1,910

266

368,817

379,728

2,000

2,000

0

0

366,817

377,728

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : REGIONAL PARKS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Separate Regional Parks</b>				
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
<b>ALLOCATED COSTS</b>				
Management Allocated Holding A/C	(0.32)%	0.54%	37,451	53,966
<b>ALLOCATED COSTS TOTAL</b>			----- 37,451	----- 53,966
<b>TOTAL SEPARATE REGIONAL PARKS</b>			----- 688,598	----- 615,364
			=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : REGIONAL PARKS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>Farm Operations &amp; Maintenance</b>		
DIRECT COSTS		
Administration Costs	33,350	33,291
Farm Costs including stock	260,390	270,300
TOTAL DIRECT COSTS	<u>293,740</u>	<u>303,591</u>
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	78,399	104,228
Land Rental	82,440	82,440
TOTAL ALLOCATED COSTS	<u>160,839</u>	<u>186,668</u>
TOTAL COSTS	<u>454,579</u>	<u>490,259</u>
EXTERNAL REVENUE	235,500	326,500
TOTAL NET COST FARMS OPERATIONS & MAINTENANCE	<u>219,079</u>	<u>163,759</u>
 <b>Sub Output : Output Overheads</b>		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	114,537
TOTAL COST - OUTPUT OVERHEADS	<u>0</u>	<u>114,537</u>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: REGIONAL PARKS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

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

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

**Direct Benefits**

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

**Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : REGIONAL PARKS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
80.00% General Benefits	-	2,711,825	739,478	99,472	181,791		3,732,565 CapValAll
20.00% Direct Benefits	933,141	-	-	-	-		933,141 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	933,141	2,711,825	739,478	99,472	181,791	-	4,665,707
<i>Modifications</i>							
Transfer User Costs to Rating	(321,628)	288,838	26,519	4,151	2,120		0 NrProps
Non-Rateable	-	140,458	38,301	5,152	(183,911)		- CapValGen
<i>Total Modifications</i>	(321,628)	429,295	64,820	9,303	(181,791)	-	0
Total Costs and Modifications	611,513	3,141,120	804,298	108,775	-	-	4,665,707

**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	-	2,852,283	777,779	104,624	-	-	3,734,686
6.85% Uniform Annual Charge		288,838	26,519	4,151			319,508
Total Funded By	611,513	3,141,120	804,298	108,775	-	-	4,665,707

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : CEMETERIES**

### **Description**

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

### **Objectives for 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. Service 850 interments per annum in accordance with statutory requirements. *(2000/01 results – 835 interments serviced)*
2. Load at least 50% of Linwood and Bromley Cemetery records onto the database by June 2003. *(2000/01 results – Five cemeteries completed)*
3. Ensure a level of compliance within 10% of the maintenance specification. *(2000/01 results – 92% compliance with specifications)*
4. 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. Complete new Cemetery Bylaws by June 2003. *(2000/01 - New Performance Indicator)*
6. Implement the work identified for 2002/03 in the Cemeteries Enhancement Programme by June 2003. *(2000/01 - New Performer Indicator)*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : CEMETERIES</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
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	109,432
TOTAL DIRECT COSTS			950,444	969,968
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.03)%	0.17%	3,737	16,574
Alloc O/Head - Output Corporate Overheads Cost Centre			0	25,233
Depreciation			17,756	17,203
TOTAL ALLOCATED COSTS			21,493	59,009
TOTAL COSTS			971,937	1,028,977

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RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CEMETERIES**

For text see page 9.4.text.39.

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : CEMETERIES</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
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
	-----	-----
<b>NET COST - CEMETERIES</b>	385,727	417,522
	=====	=====
Cost of Capital Employed	70,538	55,701

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: CEMETERIES**

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

**Benefits** The city's requirement for burial are met through a choice of cemeteries with a restful and attractive environment for visitors.

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

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

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None Necessary.

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : CEMETERIES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
35.00% General Benefits	-	261,654	71,350	9,598	17,540		360,142 CapValAll
65.00% Direct Benefits	334,418	300,976	10,033	23,409	-		668,835 TableGC31
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	334,418	562,630	81,382	33,007	17,540	-	1,028,977
<i>Modifications</i>							
Transfer User Costs to Rating	277,037	(249,334)	(8,311)	(19,393)	-		0 ByBenGU3
Non-Rateable	-	13,396	3,653	491	(17,540)		- CapValGen
<i>Total Modifications</i>	277,037	(235,938)	(4,658)	(18,901)	(17,540)	-	0
<b>Total Costs and Modifications</b>	<b>611,455</b>	<b>326,693</b>	<b>76,724</b>	<b>14,106</b>	<b>-</b>	<b>-</b>	<b>1,028,977</b>

**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	-	326,693	76,724	14,106	-	-	417,522
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>611,455</b>	<b>326,693</b>	<b>76,724</b>	<b>14,106</b>	<b>-</b>	<b>-</b>	<b>1,028,977</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

## **OUTPUT : NURSERY PRODUCTS**

### **Description**

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

### **Objectives for 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. 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. 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. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

<b>OUTPUT : NURSERY PRODUCTS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
DIRECT COSTS				
Staff Costs			299,792	292,631
Administration Costs			30,086	27,817
Plant Production			480,683	473,953
TOTAL DIRECT COSTS			810,561	794,401
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.18)%	0.11%	20,364	11,179
Alloc O/Head - Output Corporate Overheads Cost Centre			0	133
Depreciation			10,201	4,362
TOTAL ALLOCATED COSTS			30,565	15,673
TOTAL COSTS			841,126	810,075
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)	(32,326)
Cost of Capital Employed			21,938	

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT: NURSERY PRODUCTS**

*Description* Supply of nursery products

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

None. All benefits accrue to identifiable persons.

*Nature and Distribution of General Benefits****Direct Benefits (Section 112F(c))***

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

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

None necessary.

***Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits***

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

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>ENVIRONMENTAL</b>

**OUTPUT : NURSERY PRODUCTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	810,075	-	-	-	-		810,075 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	810,075	-	-	-	-	-	810,075
<i>Modifications</i>							
Transfer User Costs to Rating	32,326	(29,031)	(2,665)	(417)	(213)		0 NrProps
Non-Rateable	-	(163)	(44)	(6)	213		- CapValGen
<i>Total Modifications</i>	32,326	(29,193)	(2,710)	(423)	-	-	0
Total Costs and Modifications	842,401	(29,193)	(2,710)	(423)	-	-	810,075

**Funded By**

103.99% User Charges	842,401						842,401
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.03% Capital Value Rating	-	(163)	(44)	(6)	-	-	(213)
-3.96% Uniform Annual Charge		(29,031)	(2,665)	(417)			(32,113)
Total Funded By	842,401	(29,193)	(2,710)	(423)	-	-	810,075

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

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

### **Description**

- Prepare strategies, plans and policies to provide long term direction for the sustainable management of parks, which reflects the needs of the community and is aligned to Council policies.
- Assess and provide advice on subdivision scheme plans in relation to parks, waterways and greenspace system requirements.
- Through input and advice influence city growth form and provide sustainable and integrated environmental, landscape, recreational and drainage outcomes for the city.
- Co-ordinate and integrate 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

<b>OUTPUT : PLANS &amp; POLICY STATEMENTS</b>			<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
			<b>\$</b>	<b>\$</b>
<b>Sub Output : Advance Parks Planning - Landscape Plans</b>				
DIRECT COSTS				
Nepal Reserve - Concept Plan (F/W)			3,000	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.56)%	0.55%	65,619	54,489
TOTAL LANDSCAPE PLANS			68,619	54,489
<b>Sub Output : Advance Parks Planning - Project Planning</b>				
DIRECT COSTS				
Artificial Reef - Feasibility Study			20,000	0
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.89)%	1.31%	102,998	130,980
TOTAL PROJECT PLANNING			122,998	130,980
<b>Sub Output : Advance Parks Planning - Reserve Acquisition Planning</b>				
DIRECT COSTS				
Market Valuation Services			40,000	45,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.79)%	0.89%	91,680	89,034
TOTAL NET COST ADVANCE PARKS PLANNING			323,296	319,502

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

## **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. Produce 15 park development plans by 30 June 2002. *(2000/01 results – 15 major park development planning exercises completed)*
3. Complete advance planning for at least 50% of capital projects for the 2002/03 year by 30 June 2002. *(2000/01 results - 52% of projects completed).*
4. 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. 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. Review Management Plans for Hagley Park (1991) and Mona Vale (1988) and prepare Management Plans for Canterbury Park and Spencer Park. *(2000/01 - New Performance Indicator).*

RESPONSIBLE COMMITTEE	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

<b>OUTPUT : PLANS &amp; POLICY STATEMENTS</b>				<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>Sub Output : Reserve Management Plans</b>					
DIRECT COSTS					
Horseshoe Lake Reserve (B/P)				0	0
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.36)%	0.49%		42,193	48,440
TOTAL COSTS RESERVE MANAGEMENT PLANS				42,193	48,440
<b>Sub Output : Other Plans</b>					
ALLOCATED COSTS					
Management Allocated Holding A/C	(2.36)%	2.09%		274,038	208,838
TOTAL OTHER PLANS				274,038	208,838
DIRECT COSTS					
Consultants Fees				181,250	208,500
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	21,308
TOTAL PLANS & POLICY ADMINISTRATION				181,250	229,808
<b>TOTAL NET COST PLANS &amp; POLICY STATEMENTS</b>				<b>820,777</b>	<b>806,589</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

**OUTPUT: PLANS & POLICY STATEMENTS**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

None necessary.

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

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

**Direct Benefits****Control Negative Effects**



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>SUPPORT</b>

**OUTPUT : PLANS & POLICY STATEMENTS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	586,012	159,797	21,495	39,284		806,589 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	586,012	159,797	21,495	39,284	-	806,589
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	30,002	8,181	1,101	(39,284)		- CapValGen
<i>Total Modifications</i>	-	30,002	8,181	1,101	(39,284)	-	-
<b>Total Costs and Modifications</b>	-	616,014	167,979	22,596	-	-	806,589

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	616,014	167,979	22,596	-	-	806,589
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	616,014	167,979	22,596	-	-	806,589

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

## OUTPUTS

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

## Description

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

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

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>OUTPUT : INFORMATION REQUESTS - INTERNAL (CCC)</b>		
DIRECT COSTS		
ALLOCATED COSTS		
Geo Data Services - Utility Mapping	46,386	46,500
Transfer from Allocated Holding Accounts	144,942	124,398
Alloc O/Head - Output Corporate Overheads Cost Centre	0	4,967
	-----	-----
TOTAL COST - INFORMATION REQUESTS INTERNAL	191,328	175,865
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - INFORMATION REQUESTS INTERNAL	191,328	175,865
<b>OUTPUT : INFORMATION REQUESTS - EXTERNAL</b>		
DIRECT COSTS		
Smoke Testing	5,000	5,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	225,545	157,952
Alloc O/Head - Output Corporate Overheads Cost Centre	0	5,985
	-----	-----
NET COST - INFORMATION REQUESTS EXTERNAL	230,545	168,937
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - INFORMATION AND ADVICE - EXTERNAL	230,545	168,937

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT: INFORMATION REQUESTS- INTERNAL**

*Description* Provide information within the organisation as requested.

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))***

Recipients are the direct beneficiaries.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

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

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

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

***Direct Benefits***

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

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : INFORMATION REQUESTS- INTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValLndDr n
100.00% Direct Benefits	175,865	-	-	-	-		175,865 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	175,865	-	-	-	-	-	175,865
<i>Modifications</i>							
Transfer User Costs to Rating	(175,865)	137,269	35,444	3,152	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(175,865)	137,269	35,444	3,152	-	-	0
Total Costs and Modifications	-	137,269	35,444	3,152	-	-	175,865

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	137,269	35,444	3,152	-	-	175,865
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	137,269	35,444	3,152	-	-	175,865

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT: INFORMATION REQUESTS - EXTERNAL**

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

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))***

Recipients are the direct beneficiaries.

***Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12***

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

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

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

***Direct Benefits***

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

***Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : INFORMATION REQUESTS - EXTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValLndDr n
100.00% Direct Benefits	168,937	-	-	-	-		168,937 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	168,937	-	-	-	-	-	168,937
<i>Modifications</i>							
Transfer User Costs to Rating	(168,937)	131,861	34,048	3,028	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(168,937)	131,861	34,048	3,028	-	-	0
Total Costs and Modifications	-	131,861	34,048	3,028	-	-	168,937

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	131,861	34,048	3,028	-	-	168,937
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	131,861	34,048	3,028	-	-	168,937

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

**OUTPUTS (CONTD)**

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

For text refer pages 9.4.text.44.



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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : EDUCATION PROGRAMME</b>		
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	6,062
Transfer from Allocated Holding Accounts	50,523	45,039
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,886
	-----	-----
TOTAL COST - EDUCATION PROGRAMME	149,694	147,987
REVENUE		
External Revenue		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST - EDUCATION PROGRAMME	149,694	147,987
<b>OUTPUT : GIS INFORMATION</b>		
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	3,502
	-----	-----
TOTAL COST - GIS INFORMATION	134,896	175,502
REVENUE		
External Revenue	1,000	1,000
Internal Recoveries		
	-----	-----
TOTAL REVENUE	1,000	1,000
	-----	-----
NET COST GIS INFORMATION	133,896	174,502

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT: EDUCATION PROGRAMME**

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

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))******Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

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

***Direct Benefits******Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : EDUCATION PROGRAMME**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	115,509	29,826	2,652	-		147,987 CapValLndDr
							n
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	115,509	29,826	2,652	-	-	147,987
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	115,509	29,826	2,652	-	-	147,987

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	115,509	29,826	2,652	-	-	147,987
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	115,509	29,826	2,652	-	-	147,987

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT: GIS INFORMATION**

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

*Benefits*

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

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

*General Benefits (Section 112F(b))*

*Nature and Distribution of General Benefits*

*Direct Benefits (Section 112F(c))*

*Control Negative Effects (Section 112F(d))*

*Modifications Pursuant to Section 12*

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

*General Benefits*

*Direct Benefits*

*Control Negative Effects*

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : GIS INFORMATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	175,502	-	-	-	-	-	175,502 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	175,502	-	-	-	-	-	175,502
<i>Modifications</i>							
Transfer User Costs to Rating	(174,502)	136,205	35,169	3,128	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(174,502)	136,205	35,169	3,128	-	-	(0)
Total Costs and Modifications	1,000	136,205	35,169	3,128	-	-	175,502

**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	-	136,205	35,169	3,128	-	-	174,502
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	1,000	136,205	35,169	3,128	-	-	175,502

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

## **OUTPUT : DEMOCRATIC PROCESSES**

### **Description**

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

### **Objectives for 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. Present at least two (2) seminars to elected representatives highlighting specific waterways and wetlands issues or activities. *(2000/01 results – new Performance Indicator).*
2. 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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS &amp; WETLANDS</b>

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : DEMOCRATIC PROCESSES</b>		
DIRECT COSTS		
Consultancy Services	20,000	20,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	46,679	43,462
Alloc O/Head - Output Corporate Overheads Cost Centre	0	1,731
	-----	-----
TOTAL COST - DEMOCRATIC PROCESSES	66,679	65,193
REVENUE		
External Revenue		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST - DEMOCRATIC PROCESSES	66,679	65,193
	-----	-----
<b>TOTAL NET COST INFORMATION AND ADVICE - WATERWAYS &amp; WETLANDS</b>	772,142	732,485
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT: DEMOCRATIC PROCESSES**

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

*Benefits* Improved information for decision making.

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))******Control Negative Effects (Section 112F(d))******Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

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

***Direct Benefits******Control Negative Effects***



RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>INFORMATION AND ADVICE - WATERWAYS AND WETLANDS</b>

**OUTPUT : DEMOCRATIC PROCESSES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	50,886	13,139	1,168	-		65,193 CapValLndDr
							n
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	50,886	13,139	1,168	-	-	65,193
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	50,886	13,139	1,168	-	-	65,193

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	50,886	13,139	1,168	-	-	65,193
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	50,886	13,139	1,168	-	-	65,193

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

## OUTPUTS

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

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
<b>OUTPUT : RESOURCE CONSENTS - INTERNAL (CCC)</b>		
DIRECT COSTS	\$	\$
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	2,478
	-----	-----
TOTAL COST - RESOURCE CONSENTS INTERNAL	95,457	46,261
REVENUE		
Internal Recoveries	0	0
	-----	-----
NET COST RESOURCE CONSENTS INTERNAL	95,457	46,261
<b>OUTPUT : RESOURCE CONSENTS - EXTERNAL</b>		
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	5,884
Transfer from Allocated Holding Accounts	23,612	26,435
Alloc O/Head - Output Corporate Overheads Cost Centre	0	924
	-----	-----
NET COST - RESOURCE CONSENTS EXTERNAL	35,601	38,743

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT: RESOURCE CONSENTS INTERNAL**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

The applicants are the direct beneficiaries.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12**

Shortfall of fees are transferred to ratepayers.

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

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT : RESOURCE CONSENTS INTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
30.00% General Benefits	-	10,832	2,797	249	-		13,878 CapValLndDr n
70.00% Direct Benefits	32,382	-	-	-	-		32,382 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	32,382	10,832	2,797	249	-	-	46,261
<i>Modifications</i>							
Transfer User Costs to Rating	(32,382)	25,276	6,526	580	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(32,382)	25,276	6,526	580	-	-	0
Total Costs and Modifications	-	36,108	9,323	829	-	-	46,261

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	36,108	9,323	829	-	-	46,261
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	36,108	9,323	829	-	-	46,261

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT: RESOURCE CONSENTS EXTERNAL**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))****Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

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

**Direct Benefits****Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT : RESOURCE CONSENTS EXTERNAL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	30,241	7,808	694	-		38,743 CapValLndDr
							n
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	30,241	7,808	694	-	-	38,743
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	30,241	7,808	694	-	-	38,743

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	30,241	7,808	694	-	-	38,743
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	30,241	7,808	694	-	-	38,743

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

**OUTPUTS**

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

For text refer page 9.4.text.47.



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

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : BYLAWS</b>		
DIRECT COSTS		
Easements and Professional Fees	10,000	9,500
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	5,206	7,576
Alloc O/Head - Output Corporate Overheads Cost Centre	0	395
	-----	-----
<b>TOTAL COST - BYLAWS</b>	<b>15,206</b>	<b>17,471</b>
REVENUE		
External Revenue		
Internal Recoveries		
	-----	-----
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>
<b>NET COST BYLAWS</b>	<b>15,206</b>	<b>17,471</b>
 <b>TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS &amp; WETLANDS</b>	 <b>146,265</b>	 <b>102,475</b>

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT: BYLAWS**

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

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))******Control Negative Effects (Section 112F(d))***

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

***Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits******Direct Benefits******Control Negative Effects***

Shortfall of recoveries transferred to Capital Value Rating.

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS</b>

**OUTPUT : BYLAWS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
34.00% General Benefits	-	4,637	1,197	106	-		5,940 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-		- 0
66.00% Negative Effects	11,531	-	-	-	-		11,531 TableC
<i>Total Costs</i>	11,531	4,637	1,197	106	-	-	17,471
<i>Modifications</i>							
Transfer User Costs to Rating	(11,531)	9,000	2,324	207	-		(0) CapValLndDr n
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(11,531)	9,000	2,324	207	-	-	(0)
Total Costs and Modifications	-	13,637	3,521	313	-	-	17,471

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	13,637	3,521	313	-	-	17,471
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	13,637	3,521	313	-	-	17,471

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

## **OUTPUTS**

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

### **Description**

- This includes a broad range of activities aimed at ensuring the sustainable management of the natural and physical resources that make up Christchurch's waterways, wetlands and drainage systems.
- 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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS &amp; POLICY STATEMENTS - WATERWAYS &amp; WETLANDS</b>

<b>OUTPUT : ADVANCE WATERWAYS AND WETLANDS PLANNING</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>DIRECT COSTS</b>		
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
<b>ALLOCATED COSTS</b>		
Planning		
Professional Services Unit	50,000	58,000
Transfer from Allocated Holding Accounts	347,700	287,386
Alloc O/Head - Output Corporate Overheads Cost Centre	0	13,676
	-----	-----
	397,700	359,063
	-----	-----
<b>TOTAL COST</b>	526,800	474,063
<b>REVENUE</b>		
	-----	-----
<b>NET COST - ADVANCE WATER SERVICES PLANNING</b>	526,800	474,063
	=====	=====

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT: ADVANCE WATERWAYS & WETLANDS PLANNING**

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

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

*Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

None

**Control Negative Effects (Section 112F(d))**

None

**Modifications Pursuant to Section 12**

None

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

To be funded by capital value rating to General Ratepayers.

**Direct Benefits****Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT :    ADVANCE WATERWAYS & WETLANDS PLANNING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	362,055	98,727	13,280	-		474,063 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	362,055	98,727	13,280	-	-	474,063
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	362,055	98,727	13,280	-	-	474,063

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	362,055	98,727	13,280	-	-	474,063
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	362,055	98,727	13,280	-	-	474,063

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

## OUTPUTS (CONTD)

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

## Performance Indicators

1. That evidence for planning hearings be provided. *(2000/01 results – two major reports prepared).*
2. Review asset management plans for Drainage Utility and Waterways and Wetlands Asset Strategy following Meritec review. *(2000/01 – New Performance Indicator).*
3. Prepare a code of practice for land development through subdivision for stormwater and land drainage. *(2000/01 – New Performance Indicator).*
4. 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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS &amp; POLICY STATEMENTS - WATERWAYS &amp; WETLANDS</b>

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>OUTPUT : CITY PLAN</b>		
DIRECT COSTS		
Administration Costs		
ALLOCATED COSTS		
Waste Management - Utility Mapping		
Transfer from Allocated Holding Accounts	28,355	22,812
Alloc O/Head - Output Corporate Overheads Cost Centre	0	736
	-----	-----
	28,355	23,548
REVENUE		
	-----	-----
NET COST - CITY PLAN	28,355	23,548
<b>OUTPUT : REGIONAL PLAN</b>		
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	1,270	4,300
Alloc O/Head - Output Corporate Overheads Cost Centre	0	33
	-----	-----
	1,270	4,333
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - REGIONAL PLAN	1,270	4,333
	=====	=====
<b>TOTAL NET COST PLANS AND POLICY STATEMENTS</b>	556,424	501,943

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT: CITY PLAN**

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

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

***Nature and Distribution of General Benefits***

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

***Direct Benefits (Section 112F(c))***

None

***Control Negative Effects (Section 112F(d))***

None

***Modifications Pursuant to Section 12***

None

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

To be funded by capital value rating to General Ratepayers.

***Direct Benefits******Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT : CITY PLAN**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	17,984	4,904	660	-	-	23,548 CapValGen
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0

<i>Total Costs</i>	-	17,984	4,904	660	-	-	23,548
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*Modifications*

Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0

<i>Total Modifications</i>	-	-	-	-	-	-	-
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Total Costs and Modifications	-	17,984	4,904	660	-	-	23,548
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**Funded By**

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	17,984	4,904	660	-	-	23,548
0.00% Uniform Annual Charge	-	-	-	-	-	-	-

Total Funded By	-	17,984	4,904	660	-	-	23,548
-----------------	---	--------	-------	-----	---	---	--------

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT: REGIONAL PLAN**

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

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

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

***Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)******General Benefits (Section 112F(b))***

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

*Nature and Distribution of General Benefits*

***Direct Benefits (Section 112F(c))***

None

***Control Negative Effects (Section 112F(d))***

None

***Modifications Pursuant to Section 12***

None

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

To be funded by capital value rating to General Ratepayers.

***Direct Benefits******Control Negative Effects***

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS</b>

**OUTPUT : REGIONAL PLAN**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

100.00% General Benefits	-	3,309	902	121	-		4,333 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	3,309	902	121	-	-	4,333
--------------------	---	-------	-----	-----	---	---	-------

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0

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

Total Costs and Modifications	-	3,309	902	121	-	-	4,333
-------------------------------	---	-------	-----	-----	---	---	-------

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	3,309	902	121	-	-	4,333
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	3,309	902	121	-	-	4,333
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RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS SUMMARY</b>

**EXPENDITURE SUMMARY WATERWAYS & WETLANDS**

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

Refer page 9.4.52 for Summary.

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

<b>EXPENDITURE SUMMARY WATERWAYS &amp; WETLANDS</b>		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>UTILITIES MAINTENANCE</b>			
Stormwater Pipelines	Page 9.4.53	2,509,119	3,117,964
Pumping Stations	Page 9.4.54	138,862	168,661
Utility Waterways	Page 9.4.55	1,157,361	1,431,687
Flood Management	Page 9.4.56	105,822	114,657
Output Overheads (Includes Rates On Infrastructural Assets)	Page 9.4.56	802,149	1,330,684
Utility Maintenance Transfer	Page 9.4.56	100,209	57,568
		-----	-----
		4,813,521	6,221,221
<b>WATERWAYS AND WETLANDS MAINTENANCE</b>			
Rivers	Page 9.4.57	1,239,519	1,341,403
Environmental Asset Waterways & Wetlands	Page 9.4.58	1,213,316	1,294,893
Environmental Monitoring	Page 9.4.59	411,382	367,942
Output Overheads	Page 9.4.59	0	79,910
Maintenance Transfer	Page 9.4.59	213,842	53,106
		-----	-----
		3,078,060	3,137,253
		-----	-----
		7,891,581	9,358,475

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS SUMMARY</b>

#### **REVENUE SUMMARY WATERWAYS & WETLANDS**

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

Refer page 9.4.52 for Summary.



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

**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 &amp; 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

9,201,475

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

## **OUTPUTS : UTILITIES MAINTENANCE**

### **Description**

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

### **Objectives for 2002/03**

- To achieve the agreed level of service (LOS) as defined in the service level agreement for utility waterway maintenance and within budget.
- To reduce the volume of litter entering the rivers via the utilities system.
- To apply the minimum quantity of herbicide in stream and on the banks consistent with both sound environmental management practice and cost effective vegetation control.

### **Performance Indicators**

- Ensure a compliance level of at least 85% with waterways maintenance specification during 2002/03. *(2000/01 – New Performance Indicator)*
- Reduce litter discharges by construction of eight (8) new litter traps in tributary system by 30 June 2003. *(2000/01 results – New Performance Indicator)*.
- 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<sup>2</sup>)*.
  - Completion of Operations and Maintenance manuals for all retention basins by 30 June 2003. *(2000/01 – New Performance Indicator)*.

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

**OUTPUT : UTILITIES MAINTENANCE**

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>Sub Output : Stormwater Piping</b>		
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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

For text see page 9.4.text.53.

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

**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 Information Services

Pumping &amp; Mtce

7,862

12,661

Transfer from Cost Centre(s)

0

0

**TOTAL ALLOCATED COSTS**

7,862

12,661

**TOTAL NET COST PUMPING STATIONS**

138,862

168,661

9.4.text.55

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

For text see page 9.4.text.53.

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>OUTPUT : UTILITIES MAINTENANCE</b>		
<b>Sub Output : Utility Waterways</b>		
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	7,341
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	9,861	7,341
	-----	-----
TOTAL COSTS	1,157,361	1,431,687
REVENUE		
External Revenue	11,000	11,000
	-----	-----
TOTAL NET COST UTILITY WATERWAYS	1,146,361	1,420,687

9.4.text.56

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

For text see page 9.4.text.53.



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

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : UTILITIES MAINTENANCE</b>		
<b>Sub Output : Flood Management</b>		
DIRECT COSTS		
Operations & Maintenance	93,000	104,660
ALLOCATED COSTS		
Waste Management Trade Waste	2,545	1,895
Professional Services Unit (Contracts Supervision)	5,000	5,000
Transfer from Cost Centre(s)	5,277	3,103
	-----	-----
	12,822	9,997
	-----	-----
TOTAL NET COST FLOOD MANAGEMENT	105,822	114,657
 <b>Sub Output : Output Overheads (Includes Rates On Infrastructural Assets)</b>		
DIRECT COSTS		
Rates (On Infrastructural Assets)	802,149	814,180
Alloc O/Head - Output Corporate Overheads Cost Centre	0	124,964
Depreciation - PAMS & Network Modelling	0	391,540
	-----	-----
TOTAL NET COST OUTPUT OVERHEADS (INCLUDES RATES ON INFRASTRUCTURAL ASSETS)	802,149	1,330,684
 <b>Waterways and Wetlands Utility Maintenance Transfers</b>		
Transfer from Allocated Holding Accounts	100,209	57,568
	-----	-----
	100,209	57,568
	-----	-----
 <b>TOTAL NET COST UTILITIES MAINTENANCE</b>	 4,672,521	 6,080,221

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT: UTILITIES MAINTENANCE**

**Description** Management of the waterway environments used for land drainage.

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

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

**Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)****General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to all properties in the serviced area.

**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : UTILITIES MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	2,427,942	626,918	55,750	-		3,110,611 CapValLndDr n
50.00% Direct Benefits	3,110,611	-	-	-	-		3,110,611 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	3,110,611	2,427,942	626,918	55,750	-	-	6,221,221
<i>Modifications</i>							
Transfer User Costs to Rating	(2,969,611)	2,317,887	598,501	53,223	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(2,969,611)	2,317,887	598,501	53,223	-	-	0
Total Costs and Modifications	141,000	4,745,829	1,225,420	108,973	-	-	6,221,221

**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	-	4,745,829	1,225,420	108,973	-	-	6,080,221
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	141,000	4,745,829	1,225,420	108,973	-	-	6,221,221

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

## **OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

### **Description**

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

### **Objectives for 2002/03**

- To contain and, where possible, reduce the costs of long term maintenance for waterways and reserves at the agreed level of service.
- To achieve the agreed level of service as defined in the service level agreement for waterways and wetlands maintenance and within budget.
- 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. All complaints involving waterways actioned within two working days. *(2000/01 – New Performance Indicator)*
3. 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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS &amp; WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
<b>Sub Output : Rivers</b>	<b>\$</b>	<b>\$</b>
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	10,065
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	18,519	15,065
	-----	-----
TOTAL NET COST RIVERS GENERAL	1,239,519	1,341,403
	=====	=====

9.4.text.58

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

For text see page 9.4.text.57.

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

<b>OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>Sub Output : Environmental Asset Waterways &amp; Wetlands</b>		
<b>DIRECT COSTS</b>		
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
	-----	-----
<b>TOTAL DIRECT COSTS</b>	<b>1,206,000</b>	<b>1,289,446</b>
<b>ALLOCATED COSTS</b>		
Transfer from Waste Management		
Trade Waste	7,316	5,447
Transfer from Cost Centre(s)	0	0
	-----	-----
<b>TOTAL ALLOCATED COSTS</b>	<b>7,316</b>	<b>5,447</b>
	-----	-----
<b>TOTAL COSTS</b>	<b>1,213,316</b>	<b>1,294,893</b>
<b>REVENUE</b>		
External Revenue		
Waterway piping contributions	1,000	1,000
Bank protection contributions	10,000	15,000
	-----	-----
<b>TOTAL REVENUE</b>	<b>11,000</b>	<b>16,000</b>
	-----	-----
<b>TOTAL NET COST ENVIRONMENTAL ASSET WATERWAYS &amp; WETLANDS</b>	<b>1,202,316</b>	<b>1,278,893</b>

9.4.text.59

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

For text see page 9.4.text.57.



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

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE</b>		
<b>Sub Output : Environmental Monitoring</b>		
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	53,942
Hydrometeorological Modelling (Tnsf Ex Geo Data Services)	301,696	260,000
Transfer from Cost Centre(s)	0	0
	-----	-----
	358,382	313,942
	-----	-----
TOTAL NET COST ENVIRONMENTAL MONITORING	411,382	367,942
<b>Sub Output : Output Overheads</b>		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	79,910
	-----	-----
TOTAL COST - OUTPUT OVERHEADS	0	79,910
<b>Waterways and Wetlands Maintenance Transfers</b>		
Transfer from Allocated Holding Accounts	213,842	53,106
	-----	-----
<b>TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE</b>	3,067,060	3,121,253
	-----	-----
<b>TOTAL NET COST WATERWAYS &amp; WETLANDS</b>	7,739,581	9,201,475

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT: WATERWAYS AND WETLANDS MAINTENANCE**

**Description** Management of the waterway environments used for land drainage.

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

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

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

**General Benefits (Section 112F(b))**

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

**Nature and Distribution of General Benefits**

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

**Direct Benefits (Section 112F(c))**

Direct benefits accrue to all properties in the serviced area.

**Control Negative Effects (Section 112F(d))**

**Modifications Pursuant to Section 12**

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

**General Benefits**

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

**Direct Benefits**

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

**Control Negative Effects**

RESPONSIBLE COMMITTEE:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>WATERWAYS AND WETLANDS</b>

**OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	1,224,369	316,144	28,114	-		1,568,627 CapValLndDr n
50.00% Direct Benefits	1,568,627	-	-	-	-		1,568,627 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,568,627	1,224,369	316,144	28,114	-	-	3,137,253
<i>Modifications</i>							
Transfer User Costs to Rating	(1,552,627)	1,211,880	312,919	27,827	-		0 CapValLndDr n
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(1,552,627)	1,211,880	312,919	27,827	-	-	0
Total Costs and Modifications	16,000	2,436,249	629,063	55,941	-	-	3,137,253

**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	-	2,436,249	629,063	55,941	-	-	3,121,253
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	16,000	2,436,249	629,063	55,941	-	-	3,137,253



9.4.text.60.i

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

## **CAPITAL OUTPUTS**

For text refer page 9.4.text.60.ii.

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

## **CAPITAL OUTPUTS**

### **Description**

- Implement a programme of works in accordance with the Parks Asset Management Plan to renew, improve and add to the parks asset to ensure overall condition is sustained, technical and safety criteria are met, community agreed service levels are achieved, 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. Achieve an average response rate for public information leaflets of at least 25%. *(2000/01 results – Average response rate of 14.5%).*
3. Co-ordinate preparation of 80 project plans and five (5) consent applications. *(2000/01 results - 81 project plans; 11 consent applications).*
4. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>CAPITAL OUTPUT SUMMARY</b>			
<b>RESTRICTED ASSETS</b>			
RENEWALS & REPLACEMENTS	Page 9.4.61	534,861	417,957
ASSET IMPROVEMENTS	Page 9.4.64	3,466,818	3,099,542
NEW ASSETS	Page 9.4.72	2,891,458	3,399,492
		-----	-----
		6,893,137	6,916,991
<b>INFRASTRUCTURAL ASSETS - WATERWAYS &amp; WETLANDS</b>			
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
<b>FIXED ASSETS</b>			
RENEWALS & REPLACEMENTS	Page 9.4.87	912,460	949,581
ASSET IMPROVEMENTS	Page 9.4.90	277,811	239,825
NEW ASSETS	Page 9.4.91	613,443	542,742
		-----	-----
		1,803,714	1,732,148
		-----	-----
<b>TOTAL CAPITAL EXPENDITURE</b>		<b>15,600,704</b>	<b>15,837,639</b>
		=====	=====

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

### **OUTPUTS (WATERWAYS AND WETLANDS)**

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

#### **Description**

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

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



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

### **OUTPUTS (WATERWAYS AND WETLANDS)**

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

### **Objectives for 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. To maintain progress with the implementation of the asset management strategy for waterways and wetlands.
2. To protect the margins of and improve public access to waterways and wetlands.

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

## **OUTPUTS (WATERWAYS AND WETLANDS)**

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

### **Performance Indicators**

#### *Utilities*

1. Replace at least 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. 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	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : PLAYING FIELD RECONSTRUCTION</b>		
Project Management	10,335	10,412
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	116,312
=====	=====

**OUTPUT : IRRIGATION SYSTEMS (REPLACEMENTS)**

Project Management	10,082	6,501
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	59,401
=====	=====

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

<b>RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : PATHWAY RENEWALS</b>		
Project Management	2,409	2,202
Parks Paths Reseals	28,000	28,000
Sth Hagley Park	0	0
	-----	-----
	30,409	30,202
	=====	=====
<b>OUTPUT : FENCING (REPLACEMENTS)</b>		
Project Management	3,656	3,933
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	43,933
	=====	=====
<b>OUTPUT : WALKWAY RECONSTRUCTION</b>		
Project Management	2,065	1,888
Port Hills Walkways	9,600	9,600
	-----	-----
	11,665	11,488
	=====	=====

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>		
<b>OUTPUT : RECREATIONAL FACILITIES (RENEWALS)</b>		
Project Management	0	983
Artificial Cricket Wickets	0	0
Facilities for teenagers in parks (F/W)	0	10,000
	-----	-----
	0	10,983
	=====	=====
<b>OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS</b>		
Project Management	25,014	13,037
Major Tree Replacement Projects	71,400	71,400
Park Woodlots Replacement	161,200	61,200
	-----	-----
	257,614	145,637
	=====	=====
<b>OUTPUT : PARK ARTWORK RENEWALS</b>		
Project Management	0	0
	-----	-----
	0	0
	=====	=====
<b>TOTAL RENEWALS &amp; REPLACEMENTS - RESTRICTED ASSETS</b>	-----	-----
	534,861	417,957
	=====	=====

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

**ASSET IMPROVEMENTS - RESTRICTED ASSETS****OUTPUT : NEW RESERVES DEVELOPMENT****2001/2002  
BUDGET  
\$****2002/2003  
BUDGET  
\$**

Project Management	153,004	137,193
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-----  
1,253,493

=====

9.4.65

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

**ASSET IMPROVEMENTS - RESTRICTED ASSETS****2001/2002  
BUDGET****2002/2003  
BUDGET****OUTPUT : MAJOR SITE REHABILITATION PROJECTS**

\$

\$

Project Management

80,032

37,912

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

Trees for Canterbury - Landfilling at Charlesworth St

0

100,000

-----  
452,132-----  
230,712

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

**ASSET IMPROVEMENTS - RESTRICTED ASSETS****OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS**

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
Project Management	59,477	49,693
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	454,033



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

**ASSET IMPROVEMENTS - RESTRICTED ASSETS**

**2001/2002  
BUDGET**  
\$

**2002/2003  
BUDGET**  
\$

**OUTPUT : REVEGETATION PROJECTS**

Project Management	18,626	18,288
Barnett Park	4,000	4,000
Port Hills Reserves	32,200	41,600
Seafeld 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

-----  
111,288

**OUTPUT : FORESHORE DEVELOPMENT WORKS**

Project Management	95,604	47,587
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

-----  
241,187

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

**ASSET IMPROVEMENTS - RESTRICTED ASSETS****2001/2002  
BUDGET****2002/2003  
BUDGET****OUTPUT : RIVERBANK LANDSCAPE PROJECTS**

\$

\$

Project Management	9,205	14,532
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-----  
162,332

=====

**OUTPUT : AVON/HEATHCOTE ESTUARY CONSERVATION**

Project Management	688	1,432
Estuary Protection Works	8,000	10,200
Estuary Margins Planting	0	8,000

-----  
8,688-----  
19,632

=====

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

<b>ASSET IMPROVEMENTS - RESTRICTED ASSETS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : CEMETERIES LANDSCAPE DEVELOPMENT</b>		
Project Management	19,293	22,122
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	----- 247,122
<b>OUTPUT: DESIGN PLANS</b>		
Landscape Design Plans	108,000	105,000
Survey & Set Out Plans	8,000	8,000
	----- 116,000	----- 113,000
<b>OUTPUT: PLAYING FIELD CONSTRUCTION (NEW)</b>		
Project Management	7,947	0
New District Sports Park	73,900	0
	----- 81,847	----- 0
<b>OUTPUT : DRAINAGE WORK</b>		
Project Management	0	5,899
Fendalton Park	0	40,000
Edmonds Park	0	35,000
	----- 0	----- 80,899

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>ASSET IMPROVEMENTS - RESTRICTED ASSETS</b>		
<b>OUTPUT : PATHWAYS FORMATION</b>		
Project Management	10,426	8,215
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	91,765
	=====	=====

**OUTPUT : WALKWAYS/TRACK DEVELOPMENT**

Project Management	10,216	12,978
Mountain Bike Tracks	0	20,000
Seafeld Park/Spencer Park	6,000	6,000
Scarborough/Taylor's 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	78,978
	=====	=====

9.4.71

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

**ASSET IMPROVEMENTS - RESTRICTED ASSETS**

**2001/2002  
BUDGET  
\$**

**2002/2003  
BUDGET  
\$**

**OUTPUT : NURSERIES**

Project Management  
Irrigation Work

0 787  
0 10,000

-----  
0 10,787

=====

**OUTPUT : BOTANIC GARDENS PRODUCTION FACILITIES**

Project Management  
Botanic Gardens Nursery

0 315  
0 4,000

-----  
0 4,315

=====

**ASSET IMPROVEMENTS - RESTRICTED ASSETS**

3,466,818

3,099,542

=====

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

<b>NEW ASSETS - RESTRICTED ASSETS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : RESERVE PURCHASES</b>		
Project Management	28,853	32,941
Strategic Reserve Purchases	1,016,100	888,200
Neighbourhood Reserve Purchases	350,000	228,000
Morrison Avenue (Papanui) Reserve Purchase	0	250,000
District Sports Park Purchases	260,100	260,100
Central City Park Development	0	1,050,000
New Cemetery Purchase	520,200	0
Waterways & Wetlands Purchases	0	4,000
	-----	-----
	2,175,253	2,713,241
	=====	=====

#### **OUTPUT : IRRIGATION SYSTEMS (NEW)**

Project Management	25,937	24,580
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	224,580
	=====	=====

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

<b>NEW ASSETS - RESTRICTED ASSETS</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : LIGHTING</b>		
Project Management	5,368	4,908
Avon River & Central City Feature Lighting	30,000	30,000
Neighbourhood Reserves	32,400	32,400
	-----	-----
	67,768	67,308
	=====	=====
<b>OUTPUT : FENCING</b>		
Project Management	18,893	17,226
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	126,726
	=====	=====

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

**NEW ASSETS - RESTRICTED ASSETS**

**2001/2002  
BUDGET**  
\$

**2002/2003  
BUDGET**  
\$

**OUTPUT : PARKS INTERPRETATION PROJECTS**

Project Management	6,869	5,892
Park Identification/Control Sign Installatn	13,600	13,600
Botanic Gardens Interpretation	7,500	17,500
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	53,832
	=====	=====

**OUTPUT : RECREATIONAL FACILITIES**

Project Management	20,271	16,592
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	151,592
	=====	=====



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

<b>NEW ASSETS - RESTRICTED ASSETS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : RIVER / ESTUARY ACCESS STRUCTURES</b>		
Project Management	979	895
Boat Ramps and Jetties	18,200	18,200
	-----	-----
	19,179	19,095
	=====	=====
<b>OUTPUT : PARKS FURNITURE</b>		
Project Management	6,237	4,719
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	43,119
	=====	=====
<b>TOTAL NEW ASSETS - RESTRICTED ASSETS</b>	2,891,458	3,399,492
	=====	=====
<b>TOTAL - RESTRICTED ASSETS</b>	6,893,137	6,916,991
	=====	=====

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS - INFRASTRUCTURAL ASSETS</b>		
<b>WATERWAYS &amp; WETLANDS RENEWALS &amp; REPLACEMENTS</b>		
<b>UTILITIES RENEWALS &amp; REPLACEMENTS</b>		
<b>Stormwater Pipes</b>		
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
<b>Pumping Stations</b>	0	0
Pumping Station Replacements	43,000	13,500
<b>Utility Waterways</b>	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
<b>Structures</b>	0	0
Soakage Basins	0	0
Transfers ex Cost Centres	0	0
Transfer ex Geo Data Services	175,500	182,400

9.4.77

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

<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>WATERWAYS &amp; WETLANDS RENEWALS &amp; REPLACEMENTS</b>		
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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

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

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

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION</b>		
<i>Community Initiatives</i>		
<b>Port Hills:</b>		
Planning & Investigations	70,000	117,000
Seed Tree Blocks	100,000	15,000
Gulley Planting	9,000	5,000
<i>Stream Restoration</i>	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
<b>Heathcote River (Opawaho)</b>	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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
<b>Styx River</b>	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
<i>Waterways &amp; Wetlands Restoration</i>	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
<b>Avon River (Otakaroro)</b>	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
<b>Linwood/Woolston</b>	0	0
Outfall Drain Conversion	115,000	120,000
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

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

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
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
<b>Estuary (Ihutai) to Lagoon Green Corridor</b>	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
<b>Marshland</b>		
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
<b>Avon Tributaries</b>	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 at St Albans	35,000	0

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

<b>OUTPUT : ASSET IMPROVEMENTS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION (CONTD)</b>		
<b>Streets/Community/Commercial</b>	80,000	150,000
<b>Central City Neighbourhoods</b>	0	0
Planning and Investigations	0	10,000
Icons and Outfalls	12,000	12,000
<b>Stock Water Races</b>	0	0
PPCS Site Soak Hole Naturalisation	0	15,000
Minor Soak Holes - Planning	5,000	0
Halswell Wigram Growth Area	0	0
<i>Wigram East Basin &amp; Wet Pond</i>	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
<i>Cashmere Stream and Ponding Areas</i>	0	0
Natural Ponding Areas (Hendersons)	40,000	0
Cashmere Stream Green Corridor	20,000	0
Sites of Significance	0	12,000
<i>Otukaikino River</i>	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:	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>
BUSINESS UNIT:	<b>PARKS AND WATERWAYS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

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

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

<b>OUTPUT : NEW ASSETS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
UTILITIES PROTECTION		
<b>Stormwater Pipelines</b>		
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
<b>Pumping Stations</b>		
Lifelines Protection	0	0
<b>Utility Waterways</b>		
Horners Drain Diversion	20,000	0
Outfall Drain	150,000	0
<b>Structures</b>		
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
<b>Transfer from Cost Centres</b>	0	0
Transfer from Cost Centre(s)	0	0
Transfer ex Geo Data Services	36,352	36,500
	<hr/> 1,019,352	<hr/> 299,500

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

<b>OUTPUT : NEW ASSETS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>WATERWAYS &amp; WETLANDS PROTECTION</b>		
<i>Port Hills</i>		
Avoca Valley Stream Purchase & Covenants	250,000	0
Heathcote Valley Cost Share	120,000	100,000
Cashmere Worsleys Valleys	10,000	9,000
<i>Marshland</i>		
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
<i>Styx River</i>		
Styx Purchase & Covenants	531,000	277,000
Bottle Lake Outfall	40,000	0
<i>Otukaikino River</i>		
Esplanade Strips and Covenants	294,000	20,000
<i>Avon Tributaries</i>		
Community/Commercial Partnerships	55,000	83,250
Private Property Cost Share	16,300	0
Roads/Stream Corridors	50,000	0
<i>Central City Neighbourhoods</i>		
Lower Frees Creek	15,000	0
<i>Stock Water Races</i>		
PPCS Site	0	30,000
<i>Halswell Wigram Growth Area</i>		
Creamery Stream Purchase & Covenants	360,000	65,000
Owaka Rd. Pond	60,000	0

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

<b>OUTPUT : NEW ASSETS (WATERWAYS &amp; WETLANDS)</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>WATERWAYS &amp; WETLANDS PROTECTION</b>		
<i>Linwood Woolston</i>		
Knights Waterway Greenspace	12,000	0
<i>Avon River (Otakaroro)</i>		
Lower Avon Project	0	40,000
<i>Heathcote River (Opawaho)</i>		
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
<i>Cashmere Stream and Ponding Areas</i>		
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
<b>Transfer from Cost Centres</b>	0	0
WW W&W Protection	0	0
Transfer from Cost Centre(s)	0	0
	<hr/> 2,593,300	<hr/> 2,294,250
<b>SALES</b>		
Radcliffe Rd Property Resale Proceeds	230,000	0
	----- 230,000	----- 0
<b>TOTAL NEW ASSETS</b>	<hr/> 3,382,652	<hr/> 2,593,750
<b>TOTAL - INFRASTRUCTURAL ASSETS</b>	===== 6,903,852	===== 7,188,500

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>		
<b>OUTPUT : BUILDINGS / EQUIPMENT REPLACEMENT</b>		
Office Furniture Replacement	4,000	5,000
Computer Hardware	3,500	10,000
Fire Fighting Equipment	6,000	5,000
Hillsborough Domain	0	54,916
Sumner/Scarborough Esplanade - Toilet	0	109,832
Wainoni Park - Toilet/Changing Room	0	49,424
Kyle Park - Toilet	0	61,616
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	315,788
	=====	=====

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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>		
<b>OUTPUT : PLAYGROUND RENEWAL</b>		
Project Management	35,757	53,584
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	489,584
	=====	=====

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

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>		
<b>OUTPUT : CARPARK/DRIVEWAY RECONSTRUCTION</b>		
Project Management	1,420	1,101
Carpark Reseals	33,000	28,000
	-----	-----
	34,420	29,101
	=====	=====
<b>OUTPUT : BRIDGES/STRUCTURES (RENEWALS)</b>		
Project Management	21,282	8,357
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	93,357
	=====	=====
<b>WATERWAYS AND WETLANDS</b>		
Office Furniture	1,750	1,750
Office Equipment	4,000	4,000
Technical Equipment	16,000	16,000
	-----	-----
	21,750	21,750
	=====	=====
<b>TOTAL RENEWALS &amp; REPLACEMENTS - FIXED ASSETS</b>	-----	-----
	912,460	949,581
	=====	=====

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

<b>ASSET IMPROVEMENTS - FIXED ASSETS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT : BUILDINGS / EQUIPMENT UPGRADES</b>		
Project Management	0	0
Computer Hardware/Software	2,000	0
Linwood Nursery Production Facilities	0	10,434
Botanic Gardens - Cuningham House	16,613	49,424
Mona Vale Bath House Restoration	11,075	0
Botanic Gardens Band Rotunda Refurbishment	66,452	0
Toilet Upgrades	16,613	21,966
	-----	-----
	112,754	81,825
	=====	=====
<b>OUTPUT : CARPARK/DRIVEWAY FORMATION</b>		
Project Management	7,657	6,701
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	143,001
	=====	=====
<b>WATERWAYS AND WETLANDS</b>		
Equipment Upgrades	15,000	15,000
	-----	-----
	15,000	15,000
	=====	=====
<b>TOTAL ASSET IMPROVEMENTS - FIXED ASSETS</b>	-----	-----
	277,811	239,825
	=====	=====



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

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
<b>NEW ASSETS - FIXED ASSETS</b>	<b>\$</b>	<b>\$</b>
<b>OUTPUT : BUILDINGS / EQUIPMENT NEW</b>		
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	43,933
Englefield Reserve -Toilet	0	43,887
Bottle Lake Forest Park Rangers House	0	32,950
Horseshoe Lake Reserve Toilet	0	43,933
	-----	-----
	193,137	181,702
	=====	=====

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

<b>NEW ASSETS - FIXED ASSETS</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
<b>OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS</b>		
Project Management	31,445	21,965
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	133,665
	=====	=====

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

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>NEW ASSETS - FIXED ASSETS</b>		
<b>OUTPUT : BRIDGES/STRUCTURES - NEW</b>		
Project Management	0	708
Roto Kohatu Reserve Footbridge	0	9,000
	<u>0</u>	<u>9,708</u>
<b>WATERWAYS AND WETLANDS</b>		
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
<b>Transfer from Suspense Account 1</b>		
WW Fixed Assets - Modelling	0	0
PAMS Coordination	0	7,041
Network Modelling Transfer from Cost Centre(s)	80,911	59,476
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
	-----	-----
<b>TOTAL NEW FIXED ASSETS</b>	242,661	217,667
<b>TOTAL NEW ASSETS - FIXED ASSETS</b>	<u>613,443</u>	<u>542,742</u>
<b>TOTAL - FIXED ASSETS</b>	<u>1,803,714</u>	<u>1,732,148</u>
<b>TOTAL PARKS ASSET EXPENDITURE</b>	<u>15,600,704</u>	<u>15,837,639</u>

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

<b>FINANCING TRANSFERS FOR PARKS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
TRANSFER FROM RESERVE FUNDS		
Transfers from Cash in Lieu Funds	(3,590,700)	(4,427,319)
Transfers from Styx Mill Conservation Reserve	0	0
Transfer from Bertlersman Award	0	0
<b>NET FINANCING TRANSFERS</b>	<b>(3,590,700)</b>	<b>(4,427,319)</b>
	=====	=====

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>RESTRICTED ASSETS</b>					
<b>RENEWALS AND REPLACEMENTS</b>					
<b>FENCING (REPLACEMENTS)</b>					
Project Management	3,933	4,906	4,574	5,126	5,396
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)					
Mutual Boundary Fences	35,000	35,000	35,000	35,000	35,000
Port Hills Fencing	5,000	7,500	7,000	9,000	12,500
Annual Plan 2001/2002	43,656	43,933	47,406	49,126	52,896
<b>IRRIGATION SYSTEMS (REPLACEMENTS)</b>					
Project Management	6,501	9,884	9,938	10,484	10,366
Sth Brighton Domain					
Clare Park					
Porritt Park					
Branston Park	25,400				
Hornby Domain					23,000
Somerfield Park	27,500				
Linwood Park		53,500			
Heathcote Domain				30,000	
Ruru Cemetery			73,000		
Botanic Gardens		15,000			
Cypress Gardens					20,000
Scott Park (Halswell)					30,000
Amenity Irrigation Systems				42,000	
Annual Plan 2001/2002	85,082	59,401	78,384	82,484	83,366
<b>PLAYING FIELD RECONSTRUCTION</b>					
Project Management	10,412	10,551	12,525	13,397	12,990
McFarlane Park	20,000				
Sports Field Reconstruction	45,900	71,400	50,000	115,000	39,800
Tempeton Domain					
Yaldhurst Domain					
Cuthberts Green	40,000		40,000		
Bromley Park		20,000			
Cypress Gardens					14,550
Hagley Park					60,000
Kyle Park			25,000		
Annual Plan 2001/2002	106,435	116,312	101,951	128,397	127,340

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>WALKWAYS RECONSTRUCTION</b>					
Project Management	1,888	2,216	4,247	3,961	3,840
Port Hills Walkways	9,600	9,600	19,500	17,000	16,900
Annual Plan 2001/2002	11,665	11,488	23,747	20,961	20,740
<b>RECREATIONAL FACILITIES (RENEWALS)</b>					
Project Management	983	2,078	1,960	2,190	2,158
Artificial Cricket Wickets		18,000	8,000		9,000
Skate Facilities			10,000	18,800	10,000
Facilities for teenagers in parks (F/W)	10,000				
Annual Plan 2001/2002	10,983	20,078	19,960	20,990	21,158
<b>MAJOR PARKS TREE REPLACEMENT PROJECTS</b>					
Project Management	13,037	15,376	14,616	15,983	15,642
Park Woodlots Relacement	61,200	61,200	61,200	61,200	61,200
Major Tree Replacement Projects	71,400	72,000	73,000	76,000	76,500
Annual Plan 2001/2002	257,614	145,637	148,576	153,183	153,342
<b>PATHWAYS RENEWALS</b>					
Project Management	2,202	2,650	2,501	2,703	2,645
Sth Hagley Park					
Parks Paths Reseals	28,000	28,700	28,700	29,000	29,100
Annual Plan 2001/2002	30,409	30,202	31,350	31,703	31,745
<b>PARK FURNITURE RENEWALS</b>					
Project Management			1,525		2,272
Interpretation Panel Renewals					20,000
Mona Vale Lily Pond Fountain			14,000		
Annual Plan 2001/2002			15,525		22,272
<b>TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS</b>	534,861	417,957	439,562	486,843	512,859

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>RESTRICTED ASSETS</b>					
<b>ASSET IMPROVEMENTS</b>					
<b>NEW RESERVES DEVELOPMENT</b>					
Project Management	137,193	121,381	137,649	145,615	130,183
Bexley Wetlands	20,000	15,000	20,000	30,000	20,000
Bexley Wetlands Trust (B/P)	2,000				
Broadhaven Park		30,000	150,000	30,000	
Centennial Park (extn with ex yard site)	30,000	30,000			
Donnell Sports Park	25,000	15,000			
Estuary Green Edge		40,000	50,000	100,000	91,900
Ferrymead Reserve Extension	90,000	30,000	30,000	25,000	35,000
Halswell Domain Extension	40,000				
Merivale Reserve – ongoing development (F/W)	5,000				
Neighbourhood Reserves Development	275,700	143,000	180,000	280,000	280,000
New Conservation Reserves	123,900	72,400	70,000	100,000	100,000
New Port Hills Reserves	45,000	90,000	90,000	90,000	90,000
Nga Puna Wai Reserve	35,000	100,000	125,000	75,000	80,000
Styx Mill Reserve	40,000	45,000	65,000	50,000	50,000
Travis Wetland Natural Heritage Park	56,100	61,200	110,000	55,000	55,000
Travis Wetland Trust (B/P)	5,000				
Newly Vested Reserves	152,000	129,600	111,100	165,000	114,900
Westlake Park	40,000				
Westminster St Reserve (ex yard site)	35,000	10,000	10,000		
Withells Island Reserve	96,600	30,000			
Annual Plan 2001/2002	1,291,204	1,253,493	962,581	1,148,749	1,145,615
			1,148,749	1,145,615	1,046,983

**MAJOR SITE REHABILITATION PROJECTS**

Project Management	37,912	21,610	20,693	24,463	28,808
Major Site Rehabilitation Projects					
Halswell Quarry	40,800	30,600	40,000	35,000	46,000
Bexley Reserve (ex landfill site)	25,000	23,000	25,000	35,000	40,000
English Park					
Trees for Canterbury - Landfilling at Charlesworth St	100,000				
Roto Kohatu Reserve (ex landfill site)	27,000	40,000	30,000	35,000	40,800
Annual Plan 2001/2002	452,132	230,712	115,210	115,693	129,463
			115,693	129,463	155,608

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>AMENITY LANDSCAPE/PLANTING PROJECTS</b>					
Project Management	49,693	52,365	71,840	61,188	59,611
Duncan Park			40,000		
Garden Enhancements	30,000	40,000	50,000	60,000	60,000
Heathcote Domain	30,000				
St. Albans Park	30,000				
Sign of the Kiwi entrance upgrading (S/H)	10,000				
Rawhiti Domain					40,000
The Groynes	20,000	30,000	45,000	35,000	35,000
Spencer Park	25,000	12,000	30,000	28,000	30,000
Botanic Gardens	35,000	25,000	55,000	40,000	40,000
Bottle Lake Forest Park	40,000	76,000	38,000	40,000	40,000
Minor Landscape Works	20,800	19,200	30,000	20,000	36,600
New Street Tree Planting (S/H)	7,000				
New Street Tree Planting	61,200	61,200	61,200	61,200	61,200
Park Safety Planting	22,500	22,500	22,500	20,000	20,000



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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>AMENITY LANDSCAPE/PLANTING PROJECTS (CONT.)</b>					
Hagley Park	20,000	20,000	20,000	20,000	20,000
Hillsborough Domain	25,500				
Branston Park	4,500	4,500			
Sports Park Shelter Planting	10,000	10,000	10,000	10,000	10,000
Richmond Village Enhancement and Panel (H/F)	4,840				
Cypress Street Beautification work (H/F)	8,000				
Barrington Park		10,000			
Warren Park		5,000			
Tulett Park		5,000			
Nunweek Park		7,500			
Sign of the Kiwi		15,000			
Marshland Domain			20,000		
Somerfield Park			20,000		
Mona Vale			50,000		
Wycola Park			16,000		
Edgar Mc Intosh Park			20,000		
Grampian Reserve					12,000
Macfarlane Park					15,000
Abberley Park				46,000	
Nicholson Park				40,000	
Annual Plan 2001/2002	501,927	454,033	415,265	599,540	481,388
				481,388	479,411

**REVEGETATION PROJECTS**

Project Management	18,288	20,963	19,538	18,732	18,244
Birdseys Reserve	5,000	5,000			
Revegetation Projects					
Barnett Park	4,000	4,000	4,000	4,000	4,500
Port Hills Reserves	41,600	39,400	41,300	30,000	30,800
Seafield Park	5,000	5,000	5,000	5,000	5,000
Horseshoe Lake Reserve	20,000	20,000	20,000	20,000	20,000
Horseshoe Lake Plan Project (B/P)					
Yaldhurst Bush	4,500	6,000	8,000	10,000	8,000
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
Annual Plan 2001/2002	105,226	111,288	111,763	109,238	99,132
				99,132	98,544

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>FORESHORE DEVELOPMENT WORKS</b>					
Project Management	47,587	52,985	49,990	46,597	46,802
Coast Care Development	183,600	183,600	183,600	160,000	164,800
Caverock Landscape Development					
South Brighton Sculpture Garden (B/P)	10,000				
Southshore Spit Reserve (B/P)					
New Brighton Foreshore Landscape Development					
Summer Beach – Access ramp at Surf Club (H/F)					
Annual Plan 2001/2002	451,204	241,187	236,585	206,597	211,602
<b>RIVERBANK LANDSCAPE PROJECTS</b>					
Project Management	14,532	17,616	14,158	15,144	14,870
Lower Heathcote Riverbank	20,000	20,000	10,000	10,000	10,000
Otukaikino South Branch					
Inner City Riverbanks Upgrading	25,000	20,000	25,000	25,000	30,000
Avonside Riverbank	25,000	10,000	10,000	10,000	30,000
Cashmere River Reserve	5,000				
Avon Riverbank				30,000	30,000
Waimea/Eastern Terrace Riverbank		30,000			
Wairoa Reserve					
Styx Boating Reserve					
Riverbank Protection Works		5,000	20,000	15,000	
Rivers & Waterways Upgrading	72,800	67,600	65,000	40,000	30,900
Annual Plan 2001/2002	94,805	162,332	170,216	145,144	145,770
<b>AVON/HEATHCOTE ESTUARY CONSERVATION</b>					
Project Management	1,432	1,672	1,638	1,752	1,699
Estuary Protection Works	10,200	8,100	13,800	13,800	13,500
Estuary Margins Planting	8,000	10,000	5,000	5,000	5,200
Annual Plan 2001/2002	8,688	19,632	19,772	20,552	20,399

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>CEMETERIES LANDSCAPE DEVELOPMENT</b>					
Project Management	22,122	20,120	20,148	11,067	12,962
Belfast Cemetery					
Memorial Park Cemetery	61,200	20,000	20,000	20,000	15,000
Yaldhurst Cemetery	5,000	5,000	5,000		
Avonhead Cemetery - Beams					
Belfast Cemetery - Beams		3,500			
Memorial Park Cemetery - Beams	8,000	5,000	10,000		5,000
Addington Cemetery (S/H)					
Ruru Cemetery - Beams			10,000	15,000	14,600
General Cemetery Improvements	100,000	100,000	100,000	40,000	39,500
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
Annual Plan 2001/2002	198,693	247,122	205,148	106,067	127,062
<b>DESIGN PLANS</b>					
Landscape Design Plans	105,000	105,000	105,000	105,000	105,000
Survey & Set Out Plans	8,000	8,000	8,000	8,000	6,000
Annual Plan 2001/2002	116,000	113,000	113,000	113,000	111,000
<b>PLAYING FIELD CONSTRUCTION (NEW)</b>					
Project Management		8,531	4,160	4,310	4,220
Cuthberts Green					
New District Sports Park		73,900	38,200	37,000	37,150
Annual Plan 2001/2002	81,847	82,431	42,360	41,310	41,370
<b>DRAINAGE WORK</b>					
Project Management	5,899	2,770	5,228	4,473	4,235
Fendalton Park	40,000				
Edmonds Park	35,000				
Tulett Park		30,000			
Malvern Park			35,000		
Kyle Park			25,000		
Botanic Gardens				18,000	
Hagley Park				30,000	
Middleton Park					46,600
Drainage Work - General					
Annual Plan 2001/2002	80,899	32,770	65,228	52,473	50,835

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>				
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>				
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>				
<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>PATHWAYS FORMATION</b>					
Project Management	8,215	10,014	10,210	11,649	9,985
Path Upgrades	63,750	63,750	63,750	60,000	53,000
Avon River - Avonside				20,000	14,900
Botanic Gardens	12,000	20,000	30,000	20,000	10,000
Hillsborough Domain	7,800				
Brooklands Domain					10,000
Sheldon Park		3,000			
Annual Plan 2001/2002	107,376	91,765	96,764	111,649	97,885
<b>WALKWAYS/TRACK DEVELOPMENT</b>					
Project Management	12,978	16,161	15,247	15,144	14,313
Walkways - General					
Regional Parks Walkways	30,000	30,000	30,000	30,000	30,000
Mountain Bike Tracks	20,000	20,000	20,000	20,000	20,000
Seafield Park/Spencer Park	6,000	5,000	5,000	4,000	3,000
Scarborough/Taylors Mistake Walkway					
Jubilee Walkway	5,000	5,000	5,000	6,000	5,000
Estuary Walkway - Sth Brighton		5,000	5,000		
Horseshoe Lake Reserve	5,000	5,000	5,000	5,000	5,000
Annual Plan 2001/2002	57,716	78,978	86,161	80,144	77,313
<b>NURSERIES</b>					
Project Management	787	923	871	932	1,672
Irrigation Work	10,000	10,000	10,000	10,000	18,400
Annual Plan 2001/2002	10,787	10,923	10,871	10,932	20,072
<b>BOTANIC GARDENS PRODUCTION FACILITIES</b>					
Project Management	315			1,305	909
Botanic Gardens Nursery	4,000			14,000	10,000
Annual Plan 2001/2002	4,315			15,305	10,909
<b>TOTAL RESTRICTED ASSETS</b>					
<b>ASSET IMPROVEMENTS</b>	3,466,818	3,099,542	2,647,860	2,997,221	2,758,771
					2,694,764

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>RESTRICTED ASSETS</b>					
<b>NEW ASSETS</b>					
<b>PARKS INTERPRETATION PROJECTS</b>					
Project Management	5,892	4,228	2,723	5,461	5,098
Park Identification/Control Sign Installatn	13,600	15,300	10,000	10,000	10,900
Port Hills Reserves - Signs		5,000	5,000	10,000	7,500
Botanic Gardens Interpretation	17,500			10,000	7,500
Mona Vale Signage				7,500	
Natural Areas Interpretation	10,000	9,000	5,000		5,000
Historic Reserves Interpretation	5,000				5,000
Interpretive Panel Peacocks Gallop (H/F)	1,840				
Annual Plan 2001/2002	57,969	53,832	33,528	42,961	40,998

**IRRIGATION SYSTEMS (NEW)**

Project Management	24,580	26,016	26,819	28,395	27,065
Back Flow Preventer Conversion	20,000				
Parks Amenity Turf Areas	36,800	35,900	30,000	15,000	15,600
Hagley Park Sportsfields Irrigation			80,000	40,000	50,000
Hagley Park Events Area	30,000				
Centennial Park	63,200				
Sheldon Park	50,000				
Ray Blank Park					40,000
Papanui Domain					
Ferrier Park		30,000			
Burnside Park		18,000			
Nunweek Park		71,400			
Wycola Park		25,000			
Scott Park					
Cypress Gardens					
Botanic Gardens			87,000		40,000
Mona Vale				60,000	
Middleton Park				45,000	
Owen Mitchell Park				35,000	
Beckenham Park					45,000
Annual Plan 2001/2002	218,887	224,580	206,316	223,395	217,665

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>RECREATIONAL FACILITIES (NEW)</b>					
Project Management	16,592	10,505	11,000	11,795	9,372
Teenage Recreational Facilities	115,000	72,800	80,800	81,000	66,000
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	151,592	83,305	92,795	75,372
<b>PARK ARTWORKS (NEW)</b>					
Project Management		3,174	506	542	540
Park Sculpture		55,000	9,300	9,300	9,500
Annual Plan 2001/2002		58,174	9,806	9,842	10,040
<b>LIGHTING</b>					
Project Management	4,908	5,763	6,273	6,710	6,534
Avon River & Central City Feature Lighting	30,000	30,000	30,000	30,000	30,000
Neighbourhood Reserves	32,400	32,400	42,000	42,000	41,900
Annual Plan 2001/2002	67,768	67,308	78,273	78,710	78,434
<b>FENCING (NEW)</b>					
Project Management	17,226	14,776	17,426	14,911	18,176
Mutual Boundary Fences	65,000	65,000	65,000	65,000	65,000
Port Hills Protective Fencing	10,000	13,000	15,000	15,000	15,000
Rock Protection Fencing	30,000		20,000		20,000
Hansen Park	4,500				
Colman Reserve		2,000			
Annual Plan 2001/2002	128,693	126,726	94,776	94,911	118,176
<b>PARKS FURNITURE</b>					
Project Management	4,719	5,180	4,983	5,300	5,112
Seating Installation - City Wide	22,400	22,400	22,400	22,400	24,000
Central City - Drinking Fountains	3,000				
Picnic/BBQ Facilities - Regional Parks	10,500	7,000	14,200	14,000	12,000
Public seating/rubbish bins (F/W)	2,500				
South Brighton Domain		4,000			
Avon River Seating		2,500			
Annual Plan 2001/2002	52,637	43,119	41,080	41,700	41,112

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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>RIVER/ESTUARY ACCESS STRUCTURES</b>					
Project Management	895	1,050	506	542	548
Boat Ramps and Jetties	18,200	18,200	9,300	9,300	9,650
Annual Plan 2001/2002	19,179	19,095	9,806	9,842	10,198
<b>RESERVE PURCHASES</b>					
Project Management	32,941	19,770	18,271	24,756	26,738
Strategic Reserve Purchases	888,200	378,000	450,000	810,000	940,000
Neighbourhood Reserve Purchases	228,000	728,000	630,000	630,000	673,000
Morrison Avenue (Papanui) Reserve Purchase	250,000				
District Sports Park Purchases	260,100	260,100	260,100	260,100	270,000
Central City Park Development	1,050,000				
New Cemetery Purchase					
Waterways & Wetlands Purchases	4,000	4,000	2,000		
Annual Plan 2001/2002	2,175,253	2,713,241	1,360,371	1,724,856	1,909,738
<b>TOTAL RESTRICTED ASSETS</b>					
<b>NEW ASSETS</b>	2,891,458	3,399,492	1,955,607	2,319,011	2,501,732
<b>TOTAL RESTRICTED ASSETS</b>	6,893,137	6,916,991	5,449,114	5,564,625	5,709,354

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>INFRASTRUCTURAL ASSETS</b>					
<b><u>WATERWAYS &amp; WETLANDS</u></b>					
<b>RENEWALS AND REPLACEMENTS</b>					
<b>UTILITIES</b>					
<b>Stormwater Pipes</b>					
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
	<u>385,700</u>	<u>384,200</u>	<u>406,500</u>	<u>416,200</u>	<u>409,200</u>
<b>Pumping Stations</b>					
Pump Renewals	13,500	13,500	13,500	44,700	15,000
	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>44,700</u>	<u>15,000</u>
<b>Utility Waterways</b>					
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
	<u>683,700</u>	<u>865,800</u>	<u>664,600</u>	<u>644,900</u>	<u>645,000</u>
<b>Mapping</b>	182,400				
<b>TOTAL UTILITIES RENEWALS AND REPLACEMENTS</b>	<u>1,265,300</u>	<u>1,263,500</u>	<u>1,084,600</u>	<u>1,105,800</u>	<u>1,069,200</u>
<b>WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS</b>					
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			
	<u>60,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
<b>TOTAL RENEWALS AND REPLACEMENTS</b>	<u>1,325,300</u>	<u>1,368,500</u>	<u>1,189,600</u>	<u>1,210,800</u>	<u>1,174,200</u>



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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>ASSET IMPROVEMENTS</b>					
<b>UTILITIES RESTORATION</b>					
<b>Stormwater Pipes</b>					
Pipelines	149,800	189,800	249,700	299,600	303,800
	149,800	189,800	249,700	299,600	303,800
<b>Pumping Stations</b>					
Pumping Station Improvements	78,000	78,000	78,000	78,000	78,000
	78,000	78,000	78,000	78,000	78,000
<b>Utility Waterways</b>					
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
<b>Structures</b>					
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
<b>TOTAL UTILITIES RESTORATION</b>	621,500	710,700	1,005,000	1,064,800	1,130,000

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>WATERWAYS &amp; WETLANDS RESTORATION</b>					
<b>Port Hills</b>					
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
<b>Marshland</b>					
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
<b>Styx River</b>					
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

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Otukaikino River</b>					
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
	<u>85,000</u>	<u>110,000</u>	<u>72,000</u>	<u>96,000</u>	<u>150,000</u>
<b>Avon Tributaries</b>					
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	
	<u>366,750</u>	<u>366,750</u>	<u>264,700</u>	<u>328,300</u>	<u>366,750</u>
<b>Central City Neighbourhood</b>					
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
	<u>22,000</u>	<u>122,000</u>	<u>102,000</u>	<u>114,000</u>	<u>239,000</u>
<b>Stock Water Races</b>					
PPCS Site Soak Hole Naturalisation	15,000	15,000	15,000	20,000	20,000
Minor Soak Hole Naturalisation			45,000	45,000	
	<u>15,000</u>	<u>15,000</u>	<u>60,000</u>	<u>65,000</u>	<u>20,000</u>

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Halswell/Wigram Growth Area</b>					
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
<b>Estuary (Ihutai) to Lagoon Green Corridor</b>					
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
<b>Linwood/Woolston</b>					
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

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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Avon River (Otakaroro)</b>					
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
<b>Heathcote River (Opawaho)</b>					
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

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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Cashmere Stream and Ponding Areas</b>					
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				
<b>TOTAL WATERWAYS &amp; WETLANDS RESTORATION</b>	2,647,950	2,707,350	2,615,200	2,578,800	2,775,750
<b>TOTAL ASSET IMPROVEMENTS</b>	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>NEW ASSETS</b>					
<b>UTILITIES PROTECTION</b>					
<b>Stormwater Pipeline</b>					
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
	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
<b>Structures</b>					
Kyle Park Soakage Facility					
Avon River Stopbank					
Soakage Basins (Templeton)	55,000	280,000	45,000	45,000	45,000
	<u>55,000</u>	<u>280,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
New Subdivisions Supervision & Records	36,500				
<b>TOTAL UTILITIES PROTECTION</b>	<u>299,500</u>	<u>488,000</u>	<u>253,000</u>	<u>253,000</u>	<u>253,000</u>

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>WATERWAYS &amp; WETLANDS PROTECTION</b>					
<b>Port Hills</b>					
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
<b>Marshland</b>					
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
<b>Styx River</b>					
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



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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Otukaikino River</b>					
Dickeys Road Wetland	20,000				
Upper System purchase		20,000			20,000
	20,000	20,000			20,000
<b>Avon Tributaries</b>					
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
<b>Central City Neighbourhoods</b>					
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

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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Stock Water Races</b>					
PPCS Site	30,000				
	30,000				
<b>Halswell/Wigram Growth Area</b>					
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
<b>Estuary (Ihutai) to Lagoon Green Corridor</b>					
<b>Linwood/Woolston</b>					
Steamwharf Stream					
Linwood Canal		110,000		160,000	
Inner City Green Space					150,000
		110,000		160,000	150,000
<b>Avon River (Otakaroro)</b>					
Lower River (Pages-Estuary) Project	40,000	60,000			
	40,000	60,000			

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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Heathcote River (Opawaho)</b>					
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	
<b>Cashmere Stream &amp; Ponding Areas</b>					
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	
<b>TOTAL COST WATERWAYS AND WETLANDS PROTECTION</b>	2,294,250	2,094,250	1,991,000	1,946,000	1,788,750
<b>TOTAL COST NEW ASSETS</b>	2,593,750	2,582,250	2,244,000	2,199,000	2,041,750
<b>TOTAL INFRASTRUCTURAL ASSETS</b>	7,188,500	7,368,800	7,053,800	7,053,400	7,121,700

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>SUMMARY</b>					
<b>RENEWALS &amp; REPLACEMENTS</b>					
Utilities	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
<b>Total Renewals &amp; Replacements</b>	<b>1,325,300</b>	<b>1,368,500</b>	<b>1,189,600</b>	<b>1,210,800</b>	<b>1,174,200</b>
<b>RESTORATION</b>					
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
<b>Total Asset Improvements</b>	<b>3,269,450</b>	<b>3,418,050</b>	<b>3,620,200</b>	<b>3,643,600</b>	<b>3,905,750</b>
<b>PROTECTION</b>					
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
<b>Total New Assets</b>	<b>2,593,750</b>	<b>2,582,250</b>	<b>2,244,000</b>	<b>2,199,000</b>	<b>2,041,750</b>
<b>TOTAL INFRASTRUCTURAL ASSETS</b>	<b>7,188,500</b>	<b>7,368,800</b>	<b>7,053,800</b>	<b>7,053,400</b>	<b>7,121,700</b>

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>FIXED ASSETS</b>					
<b>RENEWALS AND REPLACEMENTS</b>					
<b>BUILDINGS/EQUIPMENT REPLACEMENT</b>					
Project Management		19,047	28,186	24,463	23,344
Cypress Gardens/Ruru Cemetery Toilet			42,800		
Hillsborough Domain	54,916				
Sumner/Scarborough Esplanade - Toilet	109,832				
Templeton Domain - Toilet		45,000			
Kyle Park - Toilet	49,424				
Wycola Park - Toilet		40,000			
Heathcote Domain - Toilet		40,000			
Wainoni Park - Toilet/Changing Room	61,616				
Papanui Domain - Toilet		40,000			
Upper Riccarton Domain - Toilet			55,000		
Scarborough Park - Toilet			80,000		
Beverley Park - Toilet			45,000		
Hagley Oval Groundskeeping Facilities			36,000		
Taylor's Mistake Changing Room				90,000	
Bromley Park Toilets				45,000	
Bishopdale Park Toilets				45,000	
Halswell Quarry Office and Workshop					75,000
Botanic Gardens Toilets					90,000
Malvern Park Toilets				30,000	40,500
Office Furniture/Equipment Replacement	5,000		10,000	5,000	5,000
Computer Software	10,000	2,500	3,000	3,000	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
St Albans Park - Toilets (S/P)	20,000				
Annual Plan 2001/2002	335,351	315,788	191,547	247,463	241,344

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<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>PLAYGROUND RENEWAL</b>					
Project Management	53,584	46,319	36,893	32,763	36,919
Barnett Park					80,000
Owen Mitchell Park	50,000				
Charleston Reserve	25,000				
Moyna Reserve	25,000				
Westgrove Reserve	25,000				
Modifications to Meet Standard	90,000	40,000	40,000	40,000	40,000
Central New Brighton Playground Upgrading	150,000				
Pagoda Reserve		20,000			
Middleton Park		25,000			
Upper Riccarton Domain		80,000			
Warren Park		60,000			
Beckenham Park		25,000			
Murchison Park					50,000
Calbreath Reserve		20,000			
Burwood Park North					40,000
Leslie Park			35,000		
Wolsey Reserve					
Spencer Park			125,000		
Auburn Reserve			20,000		
Bradford Park				55,000	
Addington Park				35,000	
Rydal Reserve				25,000	
Carisbrooke Reserve	20,000				
Kaiwara Reserve					
Playground Undersurfacing	51,000	51,000	51,000	70,000	50,000
Annual Plan 2001/2002	301,757	489,584	367,319	257,763	296,919

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>CARPARK/DRIVEWAY RECONSTRUCTION</b>					
Project Management	1,101	1,293	1,220	1,398	1,377
Carpark Reseals	28,000	28,000	28,000	30,000	30,300
Annual Plan 2001/2002	34,420	29,101	29,293	31,398	31,677
<b>BRIDGES/ STRUCTURES (RENEWALS)</b>					
Project Management	8,357	4,617	4,901	5,242	4,544
Victoria Street Clock Strengthening	45,000				
Parks Bridges/Minor structures Renewal	40,000	40,000	45,000	45,000	40,000
Annual Plan 2001/2002	219,182	93,357	44,617	50,242	44,544
<b>WATERWAYS AND WETLANDS</b>					
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
<b>TOTAL FIXED ASSETS</b>					
<b>RENEWALS AND REPLACEMENTS</b>	890,710	949,581	654,526	608,617	636,234

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>FIXED ASSETS</b>					
<b>ASSET IMPROVEMENTS</b>					
<b>BUILDINGS/EQUIPMENT UPGRADES</b>					
Project Management		6,638	2,178	4,660	3,703
Toilet Upgrades	21,966	20,000	20,000	15,000	32,600
Linwood Nursery Production Facilities	10,434	9,500			
Botanic Gardens - Nursery	49,424				
Botanic Gardens - Garrick/Alpine House		28,000			
Spencer Park Office				25,000	
The Groynes Information Centre					
Computer Software		5,000		3,000	
Annual Plan 2001/2002	112,754	81,825	69,138	47,660	36,303
<b>CAR PARK/DRIVEWAY FORMATION</b>					
Project Management	6,701	6,926	9,530	12,232	8,520
Broadhaven Park		40,000			
Avondale Park				20,000	
Rawhiti Domain			40,000		
Porritt Park					40,000
Spencer Park	40,800				
Mona Vale	70,500				
Horseshoe Lake	25,000				40,000
Kainga Park					
Memorial Park Cemetery		60,000			
Rat Island Reserve		20,000			
Summit Road Reserves			90,000		
Travis Wetland			45,000		
Brooklands Domain				30,000	
Hagley Park				80,000	
Parklands Reserve				50,000	
Scott Park (Estuary)					40,000
Fendalton Park					30,000
South Shore Spit				30,000	
Annual Plan 2001/2002	150,057	143,001	126,926	222,232	158,520
<b>WATERWAYS AND WETLANDS</b>					
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
	15,000	15,000	15,000	15,000	15,000
<b>TOTAL FIXED ASSETS</b>					
<b>ASSET IMPROVEMENTS</b>	262,811	239,825	211,064	284,891	209,823



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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>FIXED ASSETS</b>					
<b>NEW ASSETS</b>					
<b>BUILDINGS/EQUIPMENT - NEW</b>					
Project Management		18,050	16,881	15,726	15,035
Southshore - Toilet	43,933				
Englefield Reserve -Toilet	43,887				
Bottle Lake Forest Park Rangers House	32,950				
Horseshoe Lake Reserve Toilet	43,933				
Westminister Park - Toilet/Pavilion		60,000			
Halswell Domain		40,000			
Port Hills Office		56,360			
Port Hills Reserves Composting Toilet			30,000		
Tullett Park - Toilet			45,000		
Donnell Sports Park - Toilet/Pavilion			80,000		
Templetons Rd Sports Park - Toilet/Pavilion				135,000	
Bexley BMX Area - Toilet					
Groynes Information Centre					70,000
Scott Park (Estuary)					40,000
Park Shade Structures					22,350
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	5,000	2,500	5,000	2,500	5,000
Communication Equipment	2,000			2,000	
Office Furniture	5,000	3,000	5,000	3,000	5,000
Annual Plan 2001/2002	193,137	181,702	184,910	163,226	162,385

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>PLAYGROUNDS - NEW INSTALLATIONS</b>					
Project Management	21,965	51,415	25,398	25,628	41,463
Playground Upgrades	35,700	35,700	38,000	35,000	25,000
Plover Street Playground Upgrade (B/P)	6,000				
Gainsborough Reserve	20,000				
Centennial Park	30,000				
Farnborough Reserve	20,000				
Avonhead Park		90,000			
Ray Blank Park					20,000
Bayswater Reserve		17,000			
Marblewood Reserve		20,000			
Avebury Park			20,000		
Coronation Hospital Reserve		25,000			
Donnell Sports Park		35,000			
Yellowstone Reserve			10,000		
Yaldhurst Domain					20,000
Taylors Mistake					
Sharnbrook Park			18,000		
Cuffs Reserve Playground				25,000	
Linwood Park					25,000
Halswell Domain					60,000
Newly Vested Reserves			30,600	50,000	32,500
Annual Plan 2001/2002	177,645	133,665	274,115	141,998	135,628
					223,963
<b>BRIDGES (NEW)</b>					
Project Management	708	462	3,049	3,262	2,090
Roto Kohatu Reserve Footbridge	9,000				
Park footbridge		5,000			23,000
Englefield Reserve			35,000		
Horseshoe Lake Reserve Footbridge				35,000	
Annual Plan 2001/2002	9,708	5,462	38,049	38,262	25,090

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

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>WATERWAYS AND WETLANDS</b>					
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)	59,476				
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
	217,667	188,191	163,191	143,191	63,191
<b>TOTAL FIXED ASSETS</b>					
<b>NEW ASSETS</b>	370,782	542,742	652,677	480,307	474,629

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
TOTAL FIXED ASSETS	1,524,303	1,732,148	1,518,267	1,465,577	1,373,815	1,320,686
TOTAL PARKS & WATERWAYS DEVELOPMENT	8,417,440	15,837,639	13,968,951	13,968,491	13,991,841	14,151,741
NET COST PARKS & WATERWAYS DEVELOPMENT	8,417,440	15,837,639	13,968,951	13,968,491	13,991,841	14,151,741
SUMMARY						
RENEWALS & REPLACEMENTS		2,692,838	2,462,588	2,399,636	2,306,260	2,323,293
ASSET IMPROVEMENTS		6,608,818	6,276,974	6,839,129	6,687,263	6,810,337
NEW ASSETS		6,535,984	5,229,389	4,729,726	4,998,318	5,018,111
		15,837,639	13,968,951	13,968,491	13,991,841	14,151,741
		15,837,639	13,968,951	13,968,491	13,991,841	14,151,741
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 Management	620,765
Cash in Lieu	4,362,319
Capital Fund	10,854,554
Total	15,837,639

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

**YEARS 6 TO 10**

	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>
<b>RESTRICTED ASSETS</b>					
<b>RENEWAL &amp; REPLACEMENTS</b>					
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
<b>TOTAL RENEWAL &amp; REPLACEMENTS</b>	<b>514,500</b>	<b>546,100</b>	<b>533,700</b>	<b>554,100</b>	<b>561,100</b>
<b>ASSET IMPROVEMENTS</b>					
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 Estuary 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		
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>2,972,700</b>	<b>2,965,600</b>	<b>2,998,900</b>	<b>3,060,300</b>	<b>3,079,900</b>
<b>NEW ASSETS</b>					
Parks Interpretation Projects	40,800	40,800	40,800	40,800	40,800
River/Estuary Access Structures	10,200	10,200	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
Lighting	75,900	91,200	91,200	75,000	75,000
Fencing (New)	95,400	95,400	95,400	95,400	95,400
Parks Furniture	41,600	41,600	41,600	41,600	41,600
Reserve Purchases	1,910,100	1,910,100	1,910,100	1,910,100	1,910,100
<b>TOTAL NEW ASSETS</b>	<b>2,408,000</b>	<b>2,423,300</b>	<b>2,436,100</b>	<b>2,473,100</b>	<b>2,473,100</b>
<b>TOTAL RESTRICTED ASSETS</b>	<b>5,895,200</b>	<b>5,935,000</b>	<b>5,968,700</b>	<b>6,087,500</b>	<b>6,114,100</b>

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

	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>(Year 6)</b>	<b>(Year 7)</b>	<b>(Year 8)</b>	<b>(Year 9)</b>	<b>(Year 10)</b>
<b>INFRASTRUCTURAL ASSETS</b>					
<b>WATERWAYS &amp; WETLANDS</b>					
<b>RENEWALS AND REPLACEMENTS</b>					
Utilities	1,142,000	1,172,000	877,000	666,000	666,000
Waterways & Wetlands	170,000	170,000	105,000	105,000	105,000
<b>Total Renewals &amp; Replacements</b>	<b>1,312,000</b>	<b>1,342,000</b>	<b>982,000</b>	<b>771,000</b>	<b>771,000</b>
<b>RESTORATION</b>					
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
<b>Total Asset Improvements</b>	<b>4,106,000</b>	<b>4,286,000</b>	<b>4,521,000</b>	<b>4,521,000</b>	<b>4,521,000</b>
<b>PROTECTION</b>					
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
<b>Total New Assets</b>	<b>1,469,000</b>	<b>1,348,000</b>	<b>1,627,000</b>	<b>1,722,000</b>	<b>1,722,000</b>
<b>TOTAL INFRASTRUCTURAL ASSETS</b>	<b>6,887,000</b>	<b>6,976,000</b>	<b>7,130,000</b>	<b>7,014,000</b>	<b>7,014,000</b>
<b>SUMMARY</b>					
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
<b>TOTAL - INFRASTRUCTURAL ASSETS</b>	<b>6,887,000</b>	<b>6,976,000</b>	<b>7,130,000</b>	<b>7,014,000</b>	<b>7,014,000</b>

<b>RESPONSIBLE COMMITTEE:</b>	<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>				
<b>BUSINESS UNIT:</b>	<b>PARKS AND WATERWAYS</b>				
<b>OUTPUT CLASS:</b>	<b>CAPITAL OUTPUTS</b>				
	<b>2007/2008 (Year 6)</b>	<b>2008/2009 (Year 7)</b>	<b>2009/2010 (Year 8)</b>	<b>2010/2011 (Year 9)</b>	<b>2011/2012 (Year 10)</b>
<b>FIXED ASSETS</b>					
<b>RENEWAL &amp; REPLACEMENTS</b>					
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
<b>WATERWAYS &amp; WETLANDS</b>					
Office Furniture	1,750	1,750	1,750	1,750	1,750
Office Equipment	4,000	4,000	4,000	4,000	4,000
Technical Equipment	16,000	16,000	16,000	16,000	16,000
<b>TOTAL RENEWAL &amp; REPLACEMENTS</b>	<b>677,550</b>	<b>688,150</b>	<b>723,150</b>	<b>723,150</b>	<b>723,150</b>
<b>ASSET IMPROVEMENTS</b>					
Buildings/Equipment 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
<b>WATERWAYS &amp; WETLANDS</b>					
Equipment Upgrades	15,000	15,000	15,000	15,000	15,000
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>210,400</b>	<b>227,000</b>	<b>268,000</b>	<b>268,000</b>	<b>268,000</b>
<b>NEW ASSETS</b>					
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
<b>WATERWAYS &amp; WETLANDS</b>					
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
<b>TOTAL NEW ASSETS</b>	<b>404,691</b>	<b>425,991</b>	<b>507,791</b>	<b>513,191</b>	<b>513,191</b>
<b>TOTAL FIXED ASSETS</b>	<b>1,292,641</b>	<b>1,341,141</b>	<b>1,498,941</b>	<b>1,504,341</b>	<b>1,504,341</b>
<b>TOTAL EXPENDITURE</b>	<b>14,074,841</b>	<b>14,252,141</b>	<b>14,597,641</b>	<b>14,605,841</b>	<b>14,632,441</b>

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

	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>(Year 6)</b>	<b>(Year 7)</b>	<b>(Year 8)</b>	<b>(Year 9)</b>	<b>(Year 10)</b>
<b>SUMMARY</b>					
<b>RENEWALS &amp; REPLACEMENTS</b>	2,504,050	2,576,250	2,238,850	2,048,250	2,055,250
<b>ASSET IMPROVEMENTS</b>	7,289,100	7,478,600	7,787,900	7,849,300	7,868,900
<b>NEW ASSETS</b>	4,281,691	4,197,291	4,570,891	4,708,291	4,708,291
	<u>14,074,841</u>	<u>14,252,141</u>	<u>14,597,641</u>	<u>14,605,841</u>	<u>14,632,441</u>

Annual Plan 2001/2002

<u>14,020,841</u>	<u>14,195,941</u>	<u>14,533,441</u>	<u>14,541,641</u>
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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
<b>NURSERY SECTION</b>		\$8,000		\$10,500		
<b>Shrubs and Ground Cover</b>						
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		)	
<b>Open Ground Trees</b>						
Faster Growing Lines					)	
1.0m - 1.5m	\$5.50		\$5.50		)	
1.5m - 2.0m	\$7.50		\$7.50		)	
2.0m - 2.5m	\$9.00		\$9.00		)	
2.5m - 3.0m	\$11.00		\$11.00		)	100.0%
3.0m - 3.5m	\$13.00		\$13.00		)	
3.5m >	16.50 min		16.50 min		)	
Poplar/Willow Whips	\$2.50		\$2.50		)	
Slower Growing Lines					)	
1.0m - 1.5m	\$7.00		\$7.00		)	
1.5m - 2.0m	\$9.00		\$9.00		)	
2.0m - 2.5m	\$14.00		\$14.00		)	100.0%
2.5m - 3.0m	\$20.00		\$20.00		)	
3.0m - 3.5m	\$30.00		\$30.00		)	
3.5m >	\$50.00 min		50.00 min		)	

RESPONSIBLE COMMITTEE:		PARKS, 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
<b>Plants Purchased in</b>						
Local Supplier	cost plus 15%		cost plus 15%			
Other Supplier	freight (if charged)		freight (if charged)			
<b>Indoor Plants</b>						
Weekly Hire Rates						
Desk Plant	\$1.00		\$1.00	)	100.0%	
Single plant in white fibreglass container	\$2.00		\$2.00	)		
Group of four plants in white fibreglass container	Rate dependent on number of plants and pot size as above			)		
<b>Display Plants - Short Term Hire</b>						
Hire Rate per occasion (5 days maximum duration)						
Outdoor - Tubs	\$3.50		\$4.50	)	100.0%	
Outdoor - Poly Bag Plants	\$1.50		\$1.50	)		
Indoor Plants						
15cm pot	\$2.50		\$2.50	)	100.0%	
20cm pot	\$3.50		\$3.50	)		
25cm pot	\$4.50		\$4.50	)		
100cm pot	\$8.00		\$8.00	)		
Flowering	\$5.00		\$5.00	)		
Delivery and pick up costs (min)	\$30.00		\$30.00	)		
Administration costs	15% of total order		15% of total order			
Wrencher Hire (per hour rate)	\$38.00		\$38.00			

RESPONSIBLE COMMITTEE:		PARKS, 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
<b>GARDEN PARKS</b>						
<b>LECTURES</b>						
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
<b>BOTANIC GARDENS</b>						
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
<b>ARBORICULTURE</b>						
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%	
<b>Parks City Wide</b>						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
<b>FAIRS EVENTS &amp; PICNICS</b>		\$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	\$370.00		\$370.00			
- base fee per day or part of (maximum according to the potential for the applicant company.)						

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
<b>Rural Fire Fighting</b> Recovery from NZ Fire Service		\$170,000		\$170,000		
<b>Consents - Commercial Applications</b> plus additional chgs for time based on a quotation basis in advance	\$200 - \$500	\$3,000	\$200 - \$500 plus additional charges for time based on a quotation basis in advance	\$3,000		
<b>REGIONAL PARKS</b>						
<b>Standard Fees</b>						
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			
<b>The Groynes</b>						
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
<b>SPENCER PARK</b>						
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 Children \$2.00	\$5,000	\$3.00 \$3.00	\$6,700		
(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		
<b>Summit Road Reserves and Victoria Park</b>						
Grazing Rentals		\$5,260		\$3,162		
Commercial Lease		\$80,000		\$118,138		
House Rentals		\$16,640		\$10,500		
<b>Forest Parks</b>						
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
<b>Halswell Quarry</b>						
Stone Sales						
Flat Stones	\$200/m3	\$1,500	\$200/m3	\$1,500		
Boulders	\$40/m3		\$40/m3			
Events & Picnics	As per standard	\$4,500	As per standard	\$4,500		
Grazing	charges		charges			
<b>Styx Mill Reserve</b>						
Picnic Fees	As per standard	\$1,000	As per standard	\$500		
Grazing Lease	charges		charges			
House Rental		\$9,568		\$9,568		
<b>Travis Wetland &amp; Heritage Park</b>						
Sundry Revenue		\$5,000		\$5,000		
<b>Coast Care Foreshore Parks</b>						
Sundry Revenue		\$2,000		\$2,000		
<b>Hagley Park</b>						
Mobile Shops: Commercial/day	\$65.00		\$65.00			
Voluntary or Service Club/day	\$30.00	\$1,500	\$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		As per Leisure Unit			
-setting up / dismantling per day	charges schedule	\$8,090	charges schedule			
	\$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
<b>CEMETERIES</b>		\$586,210		\$611,455		
<b>PLOT PURCHASES</b>						
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			
<b>RSA RURU LAWN CEMETERY</b>						
Full size plot 1.22m x 2.74m	nil		nil			
Ashes Plot .76m x 1.37m	nil		nil			
<b>BURIAL FEES</b>						
Birth - 1 Year	\$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 & Destitute	\$59.00		\$60.00			
Disinterment Over 12 mths	\$522.00		\$532.00			
Within 12 Mths	\$847.00		\$864.00			

<b>RESPONSIBLE COMMITTEE:</b>		<b>PARKS, GARDENS, WATERWAYS COMMITTEE</b>					
<b>BUSINESS UNIT:</b>		<b>PARKS AND WATERWAYS</b>					
<b>ACTIVITY:</b>		<b>FEES SCHEDULE</b>					
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			
<b>MEMORIAL WORK</b>							
New plots		\$42.00		\$43.00			
Additions		\$17.00		\$17.00			
Renovating work		\$22.00		\$22.00			
<b>SEARCH FEES</b>							
Written Information		\$12.00		\$12.00			
<b>INFORMATION &amp; ADVICE</b>							
<b>GIS INFORMATION</b>							
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
<b>WATERWAYS &amp; WETLANDS</b>						
<b>STORMWATER PIPELINES</b>						
Cost Share Contributions		\$100,000.00		\$100,000.00	Varies according to	
Subdivision Supervision		\$30,000.00		\$30,000.00	set policy	
<b>UTILITY WATERWAYS</b>						
Waterway Piping Contributions		\$1,000.00		\$1,000.00	Varies according to	
Bank Protection Contributions		\$10,000.00		\$10,000.00	set policy	
<b>ENVIRONMENTAL ASSETS</b>						
Waterway Piping Contributions		\$1,000.00		\$1,000.00	Varies according to	
Bank Protection Contributions		\$10,000.00		\$15,000.00	set policy	
<b>Other Charges</b>						
Cattle Sales		\$235,500		\$326,500		
LEOTC Recovery		\$88,889		\$88,889		
<b>TOTAL</b>		----- \$2,157,125		----- \$2,310,749		

9.5.0

*CITY  
STREETS*



RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

### **Vision**

A city which has a sustainable, safe, convenient and effective system of roads, cycleways, footpaths and passenger transport services that will enhance quality of life.

### **Objectives**

- Engage the community in determining, validating and prioritising needs, wants and desires.
- Set levels of service activities in conjunction with the community.
- Monitor and report to the community on the satisfaction of service delivery levels provided.
- Meet regulatory obligations and manage departures correctly.
- Cost effectively build, maintain and operate the network to user group needs.
- Educate and encourage the public to use the network safely.
- Meet network accepted standards and engineering best practice.
- Provide viable choice of transport modes.
- Ensure users are aware of transport choices and the means to effect them.
- Create road environments that support and encourage a greater range of community and street activity.

### **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.

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
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### **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.

During last years 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 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 \$350,000pa to \$600,000pa). If 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.



## 9.5.iii

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

*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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
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***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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

***New Operating Initiatives and Matching Operating Substitutions or efficiency gains***

- **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 Undergrounding Budget.

***Fee Changes***

- **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.

\$0

***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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

<b>Project</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>Comments</b>
<b>New Capital Initiatives</b>						
Ferry/Humphreys	\$1,257,106					• 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		• Estimated level of CCC involvement in project.
Southern Access			\$450,000	\$1,450,000		• Estimated 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
Opawa/Port Hills Road			\$425,450	\$1,060,000		• Additional funding provision as design and funding process are clearer.
CBD Quadrants – 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	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	• New project to implement the successful trials on on-going basis.
<b>Total</b>	<b>\$2,027,106</b>	<b>\$440,000</b>	<b>\$1,105,450</b>	<b>\$3,240,000</b>	<b>\$50,000</b>	

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

<b>Project</b>	<b>2002/03</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>Comments</b>
<b>Matching Substitution</b>						
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)	(\$3,290,000)		• 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.
Reduction from anticipated year 5 - Road Network Imp					(\$100,000)	• Reduction programmed to maintain capital smoothing
Reduction from anticipated year 5 - Traffic signals					(\$28,694)	• Reduction programmed to maintain capital smoothing
<b>TOTAL</b>	<b>(\$561,770)</b>	<b>(\$478,150)</b>	<b>(\$2,342,098)</b>	<b>(\$3,290,000)</b>	<b>(\$128,694)</b>	

## 9.5.viii

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

Project	2002/03	2003/04	2004/05	2005/06	2006/07	Comments
<b>Transfer between years</b>						
Blenheim Road deviation	(\$2,780,000)	\$2,780,000				• Delay to match reprogramming of 01/02 to 02/03
Travis Road traffic mgnt	(\$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
Mandeville/Riccarton		(\$289,273)	\$289,273			• Transfer to improve capital smoothing options
Cashmere Road new kerb and channel		(\$48,458)	\$48,458			• Transfer to match Cashmere/Hendersons intersection change.
Cashmere/Hendersons Realignment		(\$278,537)	\$278,537			• Postponed a year for capital smoothing purposes.
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.
<b>TOTAL</b>	<b>\$967,554</b>	<b>(\$1,793,532)</b>	<b>\$823,603</b>	<b>(\$4,750)</b>	<b>(\$288)</b>	

The net result of these recommended new initiatives, substitutions, deletions and transfers is a net increase of \$54,431 over 5 years.

<b>Overall Totals</b>	<b>\$2,432,890</b>	<b>(\$1,831,682)</b>	<b>(\$413,045)</b>	<b>(\$54,750)</b>	<b>(\$78,982)</b>
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RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

***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.

<b>Project</b>	<b>Proposed Change</b>	<b>Reason for change</b>
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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
ACTIVITY:	<b>BUSINESS UNIT SUMMARY</b>

<b>Project</b>	<b>Proposed Change</b>	<b>Reason for change</b>
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.



## 9.5.1

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>BUSINESS UNIT SUMMARY</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>NET COST SUMMARY</b>			
<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>	Page 9.5.4	3,963,935	2,993,233
<b>ACTIVITIES ON STREET</b>	Page 9.5.14	(360,461)	(315,063)
<b>ROAD SAFETY PROGRAMME</b>	Page 9.5.15	675,158	836,014
<b>ROADING LAND</b>	Page 9.5.16	(96,625)	(74,168)
<b>UNDERGROUND WIRING CONVERSION</b>	Page 9.5.17	1,887,226	1,561,540
<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>	Page 9.5.18	2,732,969	2,464,548
<b>ROADING SYSTEM MAINTENANCE</b>	Page 9.5.22	35,433,212	36,987,863
REVENUE ON INFRASTRUCTURAL ASSETS		(6,498,629)	(6,685,432)
REVENUE ON FIXED ASSETS		(264,000)	0
<b>TOTAL NET COST OF CITY STREETS BUSINESS UNIT</b>		37,472,786	37,768,534
<b>COST OF CAPITAL EMPLOYED</b>		59,703,322	64,723,195
IDENTIFIABLE WORKS	Page 9.5.53	36,421,638	38,477,459
FIXED ASSET PURCHASES	Page 9.5.79	417,005	(3,237,719)
NET FINANCING TRANSFERS	Page 9.5.80	0	0

## 9.5.2

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>BUSINESS UNIT SUMMARY</b>

		<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
		<b>\$</b>	<b>\$</b>
<b>OUTPUT CLASS EXPENDITURE</b>			
<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>	Page 9.5.4	4,381,916	3,402,310
<b>ACTIVITIES ON STREET</b>	Page 9.5.14	493,539	622,137
<b>ROAD SAFETY PROGRAMME</b>	Page 9.5.15	827,158	988,014
<b>ROADING LAND</b>	Page 9.5.16	108,375	110,832
<b>UNDERGROUND WIRING CONVERSION</b>	Page 9.5.17	1,887,226	1,561,540
<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>	Page 9.5.18	3,310,547	3,305,143
<b>ROADING SYSTEM MAINTENANCE</b>	Page 9.5.22	39,969,063	41,725,332
		-----	-----
<b>TOTAL EXPENDITURE</b>		<b>50,977,824</b>	<b>51,715,306</b>

## 9.5.3

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>BUSINESS UNIT SUMMARY</b>

		<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT CLASS REVENUE</b>			
<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>	Page 9.5.4	417,981	409,077
<b>ACTIVITIES ON STREET</b>	Page 9.5.14	854,000	937,200
<b>ROAD SAFETY PROGRAMME</b>	Page 9.5.15	152,000	152,000
<b>ROADING LAND</b>	Page 9.5.16	205,000	185,000
<b>UNDERGROUND WIRING CONVERSION</b>	Page 9.5.17	0	0
<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>	Page 9.5.18	577,578	840,595
<b>ROADING SYSTEM MAINTENANCE</b>	Page 9.5.22	4,535,851	4,737,468
REVENUE ON INFRASTRUCTURAL ASSETS		6,498,629	6,685,432
REVENUE ON FIXED ASSETS		264,000	0
		-----	-----
TOTAL REVENUE		13,505,038	13,946,771
		-----	-----
NET COST CITY STREETS		37,472,786	37,768,534
		=====	=====
<b>INFRASTRUCTURAL ASSETS</b>			
EXPENDITURE		36,421,638	38,477,459
FIXED ASSETS		417,005	(3,237,719)

9.5.text.4

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **PLANNING - SUMMARY OF SUB OUTPUTS**

For text see the following pages 9.5.text.5 to 9.5.text.13.

## 9.5.4

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	1,287,046	1,066,324
Cycle Network Planning & Promotions	434,789	335,697
Network Operations And Safety	319,254	808,681
Pedestrian Planning	138,894	117,565
Public Transport Planning	242,680	159,861
Asset Management Planning	392,472	332,913
Local Roads Planning	1,030,952	0
RAMM	445,072	412,771
Project Feasibility	90,756	54,738
ALLOCATED COSTS		
Output Overheads	0	113,759
TOTAL COSTS	4,381,916	3,402,310
REVENUE		
Transfer ex LTDA	417,981	409,077
Internal Fees		
External Revenue		
TOTAL REVENUE	417,981	409,077
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	3,963,935	2,993,233

9.5.text.5.i

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

**OUTPUT : PLANNING**

**Sub Output: Road Network Improvements**

For text see page 9.5.text.5.ii and 9.5.text.5.iii.

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Road Network Improvements**

#### **Description**

- Planning for road network improvements.
- The development of forward roading programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, and the City Streets Asset Management Plan (AMP), and not inconsistent with the Regional Land Transport Strategy
- Maintenance and updating of the City's traffic and transportation models.

#### **Objective for 2002/03**

1. Report to Sustainable Transport and Utilities Committee on the extent and value of road network improvements programme that can be economically justified over the next five years.
  - Report by November 2002.
2. Report to the Sustainable Transport and Utilities Committee on the economic viability of potential and designated road network improvements based on Transfund New Zealand's project evaluation criteria.
  - Report by February 2003.
3. To complete the Metropolitan Transport Strategy and associated implementation plan with long term capital and operational budgets.
  - Reports submitted to the Sustainable Transport and Utilities Committee in accordance with agreed timeframe.
4. To represent the Council's transport interests in the following projects in conjunction with Transit New Zealand. Southern Arterial and associated roading schemes, Opawa Road / Port Hills Road improvements study, Christchurch International Airport / Russley Road joint study, Christchurch Northern Roding Options Scoping Study (NROSS) and the ensuing main study, Christchurch, Rolleston and Environs Transport Study.
  - In accordance with Council and Transit agreed timetables.

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Road Network Improvements (cont'd)**

5. To complete necessary planning requirements, in accordance with the project management process and project consenting requirements, of the following metropolitan roading projects: Fendalton Road 4 laning, Ferrymead Bridge, Ferry/Humphreys, Blenheim Road deviation.
  - As required by project consenting and construction timetables.
6. To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.
  - Reporting as required by Central City Forum and STU Committee
7. To provide expert transport evidence in Urban Growth, Parking and Road Designation references to the City Plan, on behalf of the Council.
  - As required
8. To initiate planning for updating/replacement of CTS model in association with 2006 census
  - To complete programming/budgeting plan and undertake programmed work for current year by 30 June 2003.



## 9.5.5

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : PLANNING</b>					
<b>Sub Output : Road Network Improvements</b>					
DIRECT COSTS					
Transportation Studies				126,814	129,350
Transport Planning Research & Development				15,852	16,169
CTS Model Enhancement				52,839	53,896
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
				-----	-----
				557,050	391,901
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(13.38)%	14.68%		729,996	674,423
				-----	-----
TOTAL COST				1,287,046	1,066,324
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS				1,287,046	1,066,324
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Cycle Network Planning and Promotions**

#### **Description**

- Planning for cycleways.
- Promotion of cycling.
- Development of forward programme for cycleways

#### **Objective for 2002/03**

1. To report to STU Committee on the updated proposed actions and costs of cycle network development and facilities improvements.
  - Report submitted and presented as part of project management planning process.
2. To represent Council cycle interests in Urban Growth references to the City Plan and implementation of urban and regional land transport strategies.
  - As required and requested by the urban growth planning process and strategy process.
3. To develop scheme plans design briefs for cycle network and cycle facility projects in accordance with the project management process.
  - Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
4. To provide traffic engineering expertise and input from a cycle advocacy perspective to all infrastructure planning projects including Council projects, proposals by developers and major resource consent applications.
  - Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. To participate in the production of a national standards for cycle facilities for the acceptance by practitioners and users in the industry.
  - Response as requested by the Cycling Standards Advisory Group.
6. To manage and administer a cycle events and promotion programme.
  - Programmes developed according to inputs from Cycle Steering Group, Co-ordinating Committee for Road Safety and Leisure/ Events Teams.
7. To maintain relevance and alignment with community demands of cycle infrastructure, promotion and information programmes. Cycle Steering Group to meet at least quarterly.

## 9.5.6

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	54,000
Cycle Planning, Research & Monitoring				90,883	92,276
Bike Rides & Events				30,647	60,000
Cyle Planning and Bike Rides				25,750	0
Cycling Conference - September 2001				10,000	0
				-----	-----
				212,232	206,275
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(4.08)%	2.82%		222,557	129,423
				-----	-----
TOTAL COST				434,789	335,697
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - CYCLE NETWORK PLANNING & PROMOTIONS				434,789	335,697
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Network Operations and Road Safety**

#### **Description**

- The development of forward traffic management roading improvement programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the Regional Land Transport Strategy and the City Streets Asset Management Plan (AMP).
- Provide local area traffic engineering and roading advice to elected members and the community.
- Planning for road safety improvements.

#### **Objective for 2002/03**

1. To identify and report on initiatives and programmes for city-wide local roading and safety and crash-reduction projects for inclusion and acceptance in the Annual Plan.
  - Proposal submitted and presented to STU Committee by December 2002.
2. To provide traffic engineering input to the development of Kerb & Channel Renewal and other capital works project scheme plans in local areas.
  - Ongoing response, as requested by project management team.
3. To provide traffic engineering and roading expertise and input from a local roading advocacy and road safety perspective to all infrastructure planning projects, including proposals by developers and major resource consent applications.
  - Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. To provide traffic engineering and roading expertise regarding the use of legal road for other activities including applications of overweight vehicle permits, parades, cranes, construction and alfresco dining.
  - Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. To promote a Road Safety culture within the community and in all city infrastructure projects.
  - Ongoing response, involvement and input to the satisfaction of key stakeholders.

## 9.5.7

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : PLANNING</b>					
<b>Sub Output : Network Operations and Safety</b>					
DIRECT COSTS					
Major Rd Safety Inspections				20,000	20,400
Crash Reduction Studies				15,000	15,300
Accident Investigations				16,908	17,247
Safety at Schools				10,568	15,779
Speed Limit Monitoring & Assessments				10,568	10,779
Network Assessments/Studies				42,271	43,180
LATM Plan Preparations				6,180	6,316
				-----	-----
				121,495	129,000
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(3.62)%	14.79%		197,759	679,680
				-----	-----
TOTAL COST				319,254	808,681
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - NETWORK OPERATIONS AND SAFETY				319,254	808,681
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Pedestrian Planning**

#### **Description**

- Development of forward programmes for pedestrian facilities.
- Planning for pedestrian safety and facilities
- Promotion of walking

#### **Objective for 2002/03**

1. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion in the Annual Plan.
  - Report to STU Committee by November 2002.
2. To prepare briefs to develop scheme plans for Pedestrian Safety, Safe Routes to School and Road Safety at Schools projects in accordance with the project management process.
  - Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. 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.
  - Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.
  - On-going participation and standard development in response to national working group requirements.
5. To manage and administer a pedestrian promotion programme.
  - Programme developed according to inputs from Co-ordinating Committee for Road Safety and community-identified needs and concerns.

## 9.5.8

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)%	2.32%		128,327	106,765
				-----	-----
TOTAL COST				138,894	117,565
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PEDESTRIAN PLANNING				138,894	117,565
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Public Transport Planning**

#### **Description**

- Planning for public transport
- Development of forward programme for public transport infrastructure

#### **Objective for 2002/03**

1. To investigate and develop proposals for passenger transport initiative projects including bus priority routes for inclusion in the Annual Plan.
  - Report presented to STU Committee by November 2002.
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.
  - Hold formal meetings (notified agenda and the keeping of formal minutes) with the following:
    - Taxi Consultative Forum - quarterly;
    - Environment Canterbury's bus planning and operations team – as and when required;
    - Scheduled commuter bus operators – as and when required;
3. To develop a plan for the provision of passenger transport facilities to support the bus service reviews of Environment Canterbury.
  - Report on the proposals and presentation to respective Community Boards and/or the STU Committee as required.
4. To develop briefs for scheme plans for passenger transport projects in accordance with the project management process.
  - Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
5. To provide passenger transport expertise and input from an advocacy perspective into all city infrastructure planning projects including proposals by developers and major resource consent applications.
  - Ongoing response, involvement and input to the satisfaction of key stakeholders.



## 9.5.9

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)%	2.32%		188,770	106,765
				-----	-----
TOTAL COST				242,680	159,861
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PUBLIC TRANSPORT PLANNING				242,680	159,861
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: Asset Management Planning**

#### **Description**

To manage the assets so that agreed levels of service are achieved in the most cost-effective manner through creation, acquisition, maintenance, operation, renewal and disposal of assets for present and future key stakeholders.

#### **Objective for 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**

- 1.1 By 30 June 2003
- 2.1 2003/04 draft annual budget and five-year programme prepared by 30 November 2002
- 3.1 On going response, involvement and input to the satisfaction of key stakeholders.
- 4.1 Report on asset management issues within agreed timeframes.
- 5.1 Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 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 : 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)%	6.29%		349,333	288,825
				-----	-----
TOTAL COST				392,472	332,913
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ASSET MANAGEMENT PLANNING				392,472	332,913
				=====	=====

9.5.text.11

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

**OUTPUT : PLANNING**

**Sub Output : Local Roads Planning**

Deleted.

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				0	0
LATM Plan Preparations				0	0
				-----	-----
				0	0
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(18.90)%	0.00%		1,030,952	0
				-----	-----
TOTAL COST				1,030,952	0
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - LOCAL ROADS PLANNING				1,030,952	0
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

## **OUTPUT : PLANNING**

### **Sub Output: RAMM System**

#### **Description**

- Provide a cost effective road asset management information system (RAMM) to allow advanced asset management decision making.

#### **Objective for 2002/03**

1. Complete a roughness survey of half of the cities local roads. (Note: all arterials and collectors are surveyed every second year and half of the local roads every other year)
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.

#### **Performance Indicators**

- 1.1 Complete roughness survey by 30 June 2003.
- 2.1 Complete condition rating of roads by 30 November 2002.
- 3.1 Ongoing updating of RAMM to the satisfaction of the asset managers.
- 4.1 Ongoing updating of RAMM to the satisfaction of the asset managers.

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)%	1.88%		125,482	86,150
				-----	-----
TOTAL COST				445,072	412,771
				-----	-----
REVENUE					
Transfer ex LTDA				191,381	177,491
				-----	-----
TOTAL REVENUE				191,381	177,491
				-----	-----
TOTAL NET COST - RAMM				253,691	235,279
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

**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 project management process.
  - 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

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : PLANNING</b>					
<b>Sub Output : Project Feasibility</b>					
DIRECT COSTS					
Consultancy Fees				53,560	54,738
				-----	-----
				53,560	54,738
ALLOCATED COSTS					
Allocated Holding A/C - City Streets				37,196	0
(0.68)%				-----	-----
TOTAL COST				90,756	54,738
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PROJECT FEASIBILITY				90,756	54,738
				=====	=====
<b>Sub Output : Output Overheads</b>					
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				0	113,759
				-----	-----
TOTAL COST				0	113,759
REVENUE					
Transfer ex LTDA - Administration				226,600	231,585
				-----	-----
<b>TOTAL NET COST - PLANNING</b>				<b>3,963,935</b>	<b>2,993,233</b>
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>TRANSPORT PLANNING/ASSET MANAGEMENT</b>

**OUTPUT : PLANNING**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

60.00% General Benefits	-	1,483,130	404,430	54,402	99,424		2,041,386 CapValAll
40.00% Direct Benefits	-	706,275	642,870	11,779	-		1,360,924 Road60% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	-	2,189,405	1,047,300	66,181	99,424	-	3,402,310

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	75,933	20,706	2,785	(99,424)		- CapValGen
<b>Total Modifications</b>	-	75,933	20,706	2,785	(99,424)	-	-

**Total Costs and Modifications**

-	2,265,338	1,068,006	68,967	-	-	-	3,402,310
---	-----------	-----------	--------	---	---	---	-----------

**Funded By**

0.00% User Charges	-						-
12.02% Grants and Subsidies		212,297	193,239	3,541	-		409,077 Road60% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.98% Capital Value Rating	-	2,053,040	874,767	65,426	-	-	2,993,233
0.00% Uniform Annual Charge		-	-	-			-

**Total Funded By**

-	2,265,338	1,068,006	68,967	-	-	-	3,402,310
---	-----------	-----------	--------	---	---	---	-----------

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ACTIVITIES ON STREET</b>

## **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**

- 1.1 All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
- 1.2 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.
- 2.1 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	281,783
			-----	-----
			143,521	281,783
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(6.42)%	7.14%	350,018	328,242
Alloc O/Head - Output Corporate Overheads Cost Centre			0	12,112
			-----	-----
TOTAL COST			493,539	622,137
REVENUE				
External Revenue			827,000	910,200
Internal Recoveries			27,000	27,000
			-----	-----
NET COST - ACTIVITIES ON STREET			(360,461)	(315,063)
			=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ACTIVITIES ON STREET</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ACTIVITIES ON STREET</b>

**OUTPUT : ACTIVITIES ON STREET**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
50.00% General Benefits	-	226,001	61,627	8,290	15,150		311,068 CapValAll
50.00% Direct Benefits	311,068	-	-	-	-		311,068 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	311,068	226,001	61,627	8,290	15,150	-	622,137
<i>Modifications</i>							
Transfer User Costs to Rating	626,132	(454,904)	(124,046)	(16,686)	(30,495)		(0) CapValAll
Non-Rateable	-	(11,719)	(3,196)	(430)	15,345		- CapValGen
<i>Total Modifications</i>	626,132	(466,623)	(127,242)	(17,116)	(15,150)	-	(0)
<b>Total Costs and Modifications</b>	<b>937,200</b>	<b>(240,623)</b>	<b>(65,615)</b>	<b>(8,826)</b>	<b>-</b>	<b>-</b>	<b>622,137</b>

**Funded By**

150.64% User Charges	937,200						937,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-50.64% Capital Value Rating	-	(240,623)	(65,615)	(8,826)	-	-	(315,063)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>937,200</b>	<b>(240,623)</b>	<b>(65,615)</b>	<b>(8,826)</b>	<b>-</b>	<b>-</b>	<b>622,137</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROAD SAFETY PROGRAMME</b>

## **OUTPUT : SAFETY ADMINISTRATION**

### **Description**

- Promotion of road safety throughout the city.
- Co-ordinate and support road safety in the city through the Road Safety Co-ordinating Committee.
- Emphasise road safety for the school journey.

### **Objectives for 2002/03**

1. Carry out road safety projects based on priority areas in the Road Safety Strategy, as determined by the Road Safety Co-ordinating Committee.
  - 100% of projects completed.
  - Projects monitored and reported to the Road Safety Co-ordinating Committee by Sep 2002.
2. Conduct Cycle Safe Programme for Year 6 students.
  - Increase percentage of Year 6 students completing the programme each year.
3. Improve the safety of the to- and from-school journey for all students and promote walking and cycling as school travel modes.
  - School road safety issues investigated and reported to the RSCC as required.
  - Schools informed 4 times per year of walking and cycling promotions.



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	128,034
Safe with Age		6,180	9,270
Safe Start		3,090	0
Community Support		15,450	15,450
		-----	-----
		515,695	544,738
ALLOCATED COSTS			
Allocated Holding A/C - City Streets	(5.71)%	311,463	421,802
Alloc O/Head - Output Corporate Overheads Cost Centre	9.18%	0	21,474
		-----	-----
TOTAL COST		827,158	988,014
EXTERNAL REVENUE			
Revenue LTSA		152,000	152,000
Revenue Other		0	0
		-----	-----
NET COST - SAFETY ADMINISTRATION		675,158	836,014
		=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROAD SAFETY PROGRAMME</b>

**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 formula 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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROAD SAFETY PROGRAMME</b>

**OUTPUT : SAFETY ADMINISTRATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	287,129	78,296	10,532	19,248		395,205 CapValAll
60.00% Direct Benefits	-	409,502	176,976	6,330	-		592,808 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	696,631	255,273	16,862	19,248	-	988,014
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	14,700	4,009	539	(19,248)		- CapValGen
<i>Total Modifications</i>	-	14,700	4,009	539	(19,248)	-	-
<b>Total Costs and Modifications</b>	-	711,331	259,281	17,401	-	-	988,014

**Funded By**

0.00% User Charges	-						-
15.38% Grants and Subsidies		104,999	45,378	1,623	-		152,000 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.62% Capital Value Rating	-	606,332	213,903	15,778	-	-	836,014
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	711,331	259,281	17,401	-	-	988,014

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING LAND</b>

## **OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS**

### **Description**

- The maintenance of property and land held for future roading purposes.

### **Objectives 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**

- 1.1 Minimum net return on the value of tenantable property 1.5% excluding depreciation.

## 9.5.16

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS</b>		
PROPERTY MAINTENANCE:		
General Maintenance	84,658	87,828
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,814
Depreciation	20,000	20,000
Debt Servicing	3,717	190
	-----	-----
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	108,375	110,832
REVENUE		
External Revenue - Rents	205,000	185,000
	-----	-----
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(96,625)	(74,168)
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING LAND</b>

**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**

## 9.5.funding.16

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING LAND</b>

**OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
60.00% General Benefits	-	48,314	13,175	1,772	3,239		66,499 CapValAll
40.00% Direct Benefits	-	30,624	13,235	473	-		44,333 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	78,938	26,410	2,246	3,239	-	110,832
<i>Modifications</i>							
Transfer User Costs to Rating	185,000	(134,408)	(36,651)	(4,930)	(9,010)		- CapValAll
Non-Rateable	-	(4,408)	(1,202)	(162)	5,771		- CapValGen
<i>Total Modifications</i>	185,000	(138,816)	(37,853)	(5,092)	(3,239)	-	-
<b>Total Costs and Modifications</b>	<b>185,000</b>	<b>(59,878)</b>	<b>(11,444)</b>	<b>(2,846)</b>	<b>-</b>	<b>-</b>	<b>110,832</b>

**Funded By**

166.92% User Charges	185,000						185,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-66.92% Capital Value Rating	-	(59,878)	(11,444)	(2,846)	-	-	(74,168)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>185,000</b>	<b>(59,878)</b>	<b>(11,444)</b>	<b>(2,846)</b>	<b>-</b>	<b>-</b>	<b>110,832</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>UNDERGROUND WIRING CONVERSION</b>

## **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.

### **Performance Indicators**

- 1.1 Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2003.
- 2.1 Undergrounding programme completed by 30 June 2003.



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)%	0.07%	4,676	3,404
Alloc O/Head - Output Corporate Overheads Cost Centre			0	48,994
TOTAL COST			1,887,226	1,561,540
REVENUE				
TOTAL REVENUE			0	0
NET COST UNDERGROUND WIRING CONVERSION			1,887,226	1,561,540

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>UNDERGROUND WIRING CONVERSION</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>UNDERGROUND WIRING CONVERSION</b>

**OUTPUT : UNDERGROUND WIRING CONVERSION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	1,134,507	309,365	41,615	76,053		1,561,540 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,134,507	309,365	41,615	76,053	-	1,561,540
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	58,084	15,839	2,131	(76,053)		- CapValGen
<i>Total Modifications</i>	-	58,084	15,839	2,131	(76,053)	-	-
<b>Total Costs and Modifications</b>	-	1,192,591	325,203	43,745	-	-	1,561,540

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,192,591	325,203	43,745	-	-	1,561,540
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	1,192,591	325,203	43,745	-	-	1,561,540

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

## **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**

- 1.1 The tramway is recognised as an icon and symbol of Christchurch.
- 2.1 The tramway is used and enjoyed by visitors and local citizens.
- 3.1 High demand for business location in the vicinity of the tram route.
- 4.1 A positive economic return to the Council excluding depreciation and debt servicing.
- 5.1 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)%	0.04%	8,063	1,833
Alloc O/Head - Output Corporate Overheads Cost Centre			0	17,224
Tram Shed Rent			93,600	93,600
Depreciation			112,110	112,110
Debt Servicing			380,000	348,525
TOTAL COST			663,454	644,396
EXTERNAL REVENUE			148,625	148,625
NET COST TRAM OPERATION			514,829	495,771
Cost of Capital			340,000	340,000

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**OUTPUT : TRAM OPERATION**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	468,174	127,665	17,173	31,385		644,396 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	468,174	127,665	17,173	31,385	-	644,396
<i>Modifications</i>							
Transfer User Costs to Rating	148,625	(107,981)	(29,445)	(3,961)	(7,239)		- CapValAll
Non-Rateable	-	18,441	5,029	676	(24,146)		- CapValGen
<i>Total Modifications</i>	148,625	(89,540)	(24,416)	(3,284)	(31,385)	-	-
<b>Total Costs and Modifications</b>	<b>148,625</b>	<b>378,634</b>	<b>103,248</b>	<b>13,889</b>	<b>-</b>	<b>-</b>	<b>644,396</b>

**Funded By**

23.06% User Charges	148,625						148,625
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
76.94% Capital Value Rating	-	378,634	103,248	13,889	-	-	495,771
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>148,625</b>	<b>378,634</b>	<b>103,248</b>	<b>13,889</b>	<b>-</b>	<b>-</b>	<b>644,396</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

## **OUTPUT : ELECTRIC SHUTTLE OPERATIONS**

### **Description**

- The operation of the Central City Electric Shuttle service

### **Objectives for 2002/03**

1. To provide a high frequency, low cost to the user, environmentally friendly, public transport service within the central city.
  - 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : ELECTRIC SHUTTLE OPERATIONS</b>		
DIRECT COSTS		
Shuttle Bus	696,940	690,000
	-----	-----
TOTAL DIRECT COSTS	696,940	690,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	18,093
	-----	-----
	0	18,093
	-----	-----
TOTAL COST	696,940	708,093
EXTERNAL REVENUE		
	-----	-----
NET COST ELECTRIC SHUTTLE OPERATIONS	696,940	708,093
	=====	=====
Cost of Capital		

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**OUTPUT : ELECTRIC SHUTTLE OPERATIONS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	205,781	56,114	7,548	13,795		283,237 CapValAll
60.00% Direct Benefits	424,856	-	-	-	-		424,856 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	424,856	205,781	56,114	7,548	13,795	-	708,093
<i>Modifications</i>							
Transfer User Costs to Rating	(424,856)	308,671	84,170	11,322	20,692		0 CapValAll
Non-Rateable	-	26,339	7,182	966	(34,487)		- CapValGen
<i>Total Modifications</i>	(424,856)	335,010	91,353	12,288	(13,795)	-	0
Total Costs and Modifications	-	540,790	147,466	19,837	-	-	708,093

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	540,790	147,466	19,837	-	-	708,093
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	540,790	147,466	19,837	-	-	708,093

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES/ EXTERNAL SERVICES</b>

## **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 focus for support and improvement to the public passenger transport system.
3. (a) To provide the best interchange facility for bus passengers at acceptable cost.  
(b) To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility).

### **Performance Indicators**

- 1.1 (a) The Exchange is recognised by the Public Passenger Transport community as a leading example.  
(b) The community has positive views on the quality and provision of the Exchange.  
(c) The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.
- 2.1 Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.
- 3.1 (a) Positive passenger attitudes through surveys.  
(b) All suggestions and opportunities considered and acted upon.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : CENTRAL CITY BUS INTERCHANGE</b>		
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	39,492
Depreciation		
	-----	-----
TOTAL COST	1,521,200	1,560,684
EXTERNAL REVENUE		
Transfer ex LTDA	0	300,000
	-----	-----
NET COST CENTRAL CITY BUS INTERCHANGE	1,521,200	1,260,684
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**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 impracticable; 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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**OUTPUT : CENTRAL CITY BUS INTERCHANGE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	453,554	123,678	16,637	30,405		624,274 CapValAll
60.00% Direct Benefits	936,410	-	-	-	-		936,410 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	936,410	453,554	123,678	16,637	30,405	-	1,560,684
<i>Modifications</i>							
Transfer User Costs to Rating	(936,410)	680,331	185,517	24,955	45,607		- CapValAll
Non-Rateable	-	58,052	15,830	2,129	(76,011)		- CapValGen
<i>Total Modifications</i>	(936,410)	738,383	201,347	27,084	(30,405)	-	-
Total Costs and Modifications	-	1,191,938	325,025	43,721	-	-	1,560,684

**Funded By**

0.00% User Charges	-						-
19.22% Grants and Subsidies		229,118	62,477	8,404	-		300,000 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.78% Capital Value Rating	-	962,819	262,548	35,317	-	-	1,260,684
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,191,938	325,025	43,721	-	-	1,560,684

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

## **OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS**

### **Sub Output : Maintenance - State Highways**

#### **Description**

- The management, maintenance and operation of the traffic signal system for the State Highway arterial road network and the Ashburton urban area.

#### **Objectives for 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.
- 59 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**

	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	\$	\$
<b>Sub Output - Traffic Signal Maintenance Overheads - State Highways</b>		
Professional Services	98,653	79,285
Overheads	0	11,123
	-----	-----
<b>TOTAL COST TRAFFIC SIGNALS OVERHEADS</b>	<b>98,653</b>	<b>90,408</b>
<b>REVENUE</b>		
Transit NZ	98,153	88,808
External revenue	500	1,600
	-----	-----
<b>NET COST TRAFFIC SIGNAL OVERHEADS</b>	<b>0</b>	<b>0</b>
	=====	=====
<b>Sub Output - Maintenance State Highways</b>		
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
	-----	-----
<b>GROSS COST - MAINTENANCE</b>	<b>330,300</b>	<b>301,562</b>
<b>REVENUE</b>		
Transfer ex LTDA	319,800	292,362
External Revenue	10,000	8,700
Internal Recoveries	500	500
	-----	-----
<b>TOTAL REVENUE - MAINTENANCE</b>	<b>330,300</b>	<b>301,562</b>
	-----	-----
<b>NET COST MAINTENANCE</b>	<b>0</b>	<b>0</b>
	=====	=====
<b>NET COST - TRAFFIC SIGNALS STATE HIGHWAYS</b>	<b>0</b>	<b>0</b>
	=====	=====
<b>NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>	<b>2,732,969</b>	<b>2,464,548</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>COMMERCIAL ACTIVITIES / EXTERNAL SERVICES</b>

**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	391,970	-	-	-	-	-	391,970 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<b>Total Costs</b>	<b>391,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>391,970</b>

*Modifications*

Transfer User Costs to Rating	(381,170)	276,932	75,515	10,158	18,564	-	- CapValAll
Non-Rateable	-	14,178	3,866	520	(18,564)	-	- CapValGen
<b>Total Modifications</b>	<b>(381,170)</b>	<b>291,110</b>	<b>79,382</b>	<b>10,678</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total Costs and Modifications</b>	<b>10,800</b>	<b>291,110</b>	<b>79,382</b>	<b>10,678</b>	<b>-</b>	<b>-</b>	<b>391,970</b>
--------------------------------------	---------------	----------------	---------------	---------------	----------	----------	----------------

**Funded By**

2.76% User Charges	10,800						10,800
97.24% Grants and Subsidies		291,110	79,382	10,678	-		381,170 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	<b>10,800</b>	<b>291,110</b>	<b>79,382</b>	<b>10,678</b>	<b>-</b>	<b>-</b>	<b>391,970</b>
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RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **SUMMARY OF ROADING SYSTEM MAINTENANCE**

For budgets and text see pages 9.5.text.23 to 9.5.text.51.

### **Description**

- All routine and programmed maintenance work and operational services carried out on the City's roading assets<sup>1</sup>.

### **Objectives 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 \$11,642/km per annum (gross cost excluding depreciation and debt servicing).
- 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

<sup>1</sup> 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	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

<b>SUMMARY OF ROADING SYSTEM MAINTENANCE</b>		<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
<b>OUTPUT EXPENDITURE</b>			
CARRIAGEWAYS	Page 9.5.23	14,802,625	14,706,028
KERBS & CHANNEL	Page 9.5.26	6,300,343	5,140,223
BRIDGES AND STRUCTURES	Page 9.5.29	561,279	1,090,001
FOOTPATHS	Page 9.5.31	5,405,009	5,868,909
AMENITY AREAS	Page 9.5.33	1,656,671	2,568,925
STREET LIGHTING	Page 9.5.36	4,287,963	5,029,097
TRAFFIC SIGNALS CITY STREETS	Page 9.5.39	1,291,582	1,401,132
TRAFFIC SERVICES	Page 9.5.41	1,542,689	1,471,527
CITY STREETSCAPE MAINTENANCE	Page 9.5.44	3,444,782	3,704,541
CYCLEWAYS	Page 9.5.47	111,698	98,608
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.49	564,423	646,340
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		39,969,063	41,725,332
<b>REVENUE</b>			
Transfer ex LTDA		4,499,851	4,517,468
Transit NZ Recoveries		0	185,000
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		1,000	0
		4,535,851	4,737,468
<b>TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS</b>		<b>35,433,212</b>	<b>36,987,863</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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**

- 1,538.53 km sealed  
22.27 km unsealed  
-----  
1,560.80 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	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

<b>CARRIAGEWAYS - SUMMARY OF SUBOUTPUTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	163,183	163,875
Overheads	0	384,292
Carriageway Maintenance	2,378,404	2,440,451
Depreciation & Debt Servicing	12,261,038	11,717,410
	-----	-----
<b>TOTAL COSTS</b>	<b>14,802,625</b>	<b>14,706,028</b>
REVENUE		
Transfer ex LTDA	1,089,547	1,116,438
Cost Share - Summit Rd	24,000	24,000
	-----	-----
<b>TOTAL REVENUE</b>	<b>1,113,547</b>	<b>1,140,438</b>
	-----	-----
<b>NET COST CARRIAGEWAYS</b>	<b>13,689,078</b>	<b>13,565,590</b>
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : CARRIAGEWAYS</b>		
<b>Sub Output : Carriageway Overheads</b>		
Professional Services	163,183	163,875
Alloc O/Head - Output Corporate Overheads Cost Centre	0	384,292
	-----	-----
	163,183	548,167
<b>REVENUE</b>		
Transfer ex LTDA	70,169	70,466
	-----	-----
<b>NET COST CARRIAGEWAY OVERHEADS</b>	93,015	477,701
	=====	=====
 <b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Loss on Asset Disposal	1,515,854	1,450,000
Depreciation	10,680,000	10,170,383
Debt Servicing	65,184	97,027
	-----	-----
<b>TOTAL COST DEPRECIATION &amp; DEBT SERVICING</b>	12,261,038	11,717,410
	=====	=====



## 9.5.25

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : CARRIAGEWAYS</b>		
<b>Sub Output : Carriageway Maintenance</b>		
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	13,565,590
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : CARRIAGEWAYS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

20.00% General Benefits	-	2,136,877	582,698	78,382	143,248		2,941,206 CapValAll
80.00% Direct Benefits	-	2,062,775	9,647,810	54,237	-		11,764,823 Road20% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	-	4,199,653	10,230,508	132,619	143,248	-	14,706,028

*Modifications*

Transfer User Costs to Rating	24,000	(17,437)	(4,755)	(640)	(1,169)		(0) CapValAll
Non-Rateable	-	108,510	29,589	3,980	(142,079)		- CapValGen
<b>Total Modifications</b>	24,000	91,073	24,834	3,341	(143,248)	-	(0)

<b>Total Costs and Modifications</b>	24,000	4,290,726	10,255,342	135,960	-	-	14,706,028
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**Funded By**

0.16% User Charges	24,000						24,000
7.59% Grants and Subsidies		195,750	915,542	5,147	-		1,116,438 Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.25% Capital Value Rating	-	4,094,976	9,339,801	130,813	-	-	13,565,590
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	24,000	4,290,726	10,255,342	135,960	-	-	14,706,028
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RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road20% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		603,015	2,820,361	15,855	-	3,439,231	Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(603,015)	(2,820,361)	(15,855)	-	(3,439,231)	
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.26

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

#### **KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.text.27.

## 9.5.26

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

<b>KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	225,169	226,720
Overheads	0	163,564
Maintenance	873,418	894,450
Street Cleaning	1,838,067	2,030,118
Depreciation & Debt Servicing	3,363,690	1,825,371
	-----	-----
<b>TOTAL COSTS</b>	<b>6,300,343</b>	<b>5,140,223</b>
REVENUE		
Transfer ex LTDA	635,438	661,940
Transit NZ Recoveries	0	15,000
	-----	-----
<b>TOTAL REVENUE</b>	<b>635,438</b>	<b>676,940</b>
	-----	-----
<b>NET COST KERB &amp; CHANNEL SUMMARY OF SUB OUTPUTS</b>	<b>5,664,905</b>	<b>4,463,283</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **OUTPUT : KERB AND CHANNEL**

### **Sub Output : Maintenance**

#### **Description**

- The maintenance of all roadside stormwater collection channels to, and including, the outfall points.

#### **Objectives 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**

	Sept 1997	Sept 1998	Sept 1999	Sept 2000	Sept 2001
• Kerb and flat channel	1,742.6 km	1,789.0 km	1,822.98 km	1,863.12km	1,911.00km
Kerb and dish channel	518.8 km	495.8 km	479.96 km	462.27km	445.72km
Shallow open drains	140.8 km	140.5 km	139.67 km	136.70km	138.05km
Deep open drains	82.5 km	83.2 km	82.61 km	80.29km	81.32km
Other channels	183.2 km	192.3 km	195.84 km	202.79km	215.93km
	-----	-----		-----	-----
	2,668.0 km	2,700.8 km	2,745.17 km	2,745.17km	2792.02km

- 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 \$
<b>Sub Output : Kerb &amp; Channel Overheads</b>		
Professional Services	225,169	226,720
Alloc O/Head - Output Corporate Overheads Cost Centre	0	163,564
	-----	-----
	225,169	390,284
<b>REVENUE</b>		
Transfer ex LTDA	82,299	82,866
	-----	-----
<b>NET COST KERB &amp; CHANNEL OVERHEADS</b>	142,869	307,418
	=====	=====

**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
	-----	-----
<b>GROSS COST - MAINTENANCE</b>	873,418	894,450
Transfer ex LTDA	316,028	323,638
	-----	-----
<b>NET COST - MAINTENANCE</b>	557,390	570,812
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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**

- 1,911.00 km kerb and flat channel. *(1,863.12 last year.)*
- 445.72 km dish channel. *(462.27 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : KERB AND CHANNEL</b>		
<b>Sub Output : Street Cleaning</b>		
Channel sweep - flat - mechanical day	540,741	572,848
Channel sweep - dish - mechanical day	318,302	326,606
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
State Highway Channel Sweeping	0	50,000
	-----	-----
GROSS COST - STREET CLEANING:	1,838,067	2,030,118
Transfer ex LTDA	237,111	255,435
Transit NZ Recoveries	0	15,000
	-----	-----
NET COST - STREET CLEANING:	1,600,956	1,759,683
	=====	=====
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Loss on Asset Disposal	141,430	141,430
Depreciation	3,213,760	1,654,833
Debt Servicing	8,500	29,108
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	3,363,690	1,825,371
	=====	=====
NET COST KERB & CHANNEL	5,664,905	4,463,283
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : KERB AND CHANNEL**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
60.00% General Benefits	-	2,240,719	611,014	82,191	150,209		3,084,134 CapValAll
40.00% Direct Benefits	-	537,138	1,507,393	11,558	-		2,056,089 Road30% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,777,857	2,118,407	93,749	150,209	-	5,140,223
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	114,719	31,282	4,208	(150,209)		- CapValGen
<i>Total Modifications</i>	-	114,719	31,282	4,208	(150,209)	-	-
<b>Total Costs and Modifications</b>	-	2,892,576	2,149,690	97,957	-	-	5,140,223

**Funded By**

0.00% User Charges	-						-
13.17% Grants and Subsidies		176,845	496,289	3,805	-		676,940 Road30% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
86.83% Capital Value Rating	-	2,715,730	1,653,401	94,152	-	-	4,463,283
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	2,892,576	2,149,690	97,957	-	-	5,140,223

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT :    KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road30% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		726,569	2,039,004	15,634	-		2,781,208 Road30% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(726,569)	(2,039,004)	(15,634)	-	-	(2,781,208)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.29

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.text.30.



RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

<b>BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	61,800	61,800
Overheads	0	14,571
Bridge & Structures Maintenance	79,259	81,326
Depreciation & Debt Servicing	420,220	932,303
	-----	-----
TOTAL COSTS	561,279	1,090,001
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	1,036,102
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **OUTPUT : BRIDGES AND STRUCTURES**

### **Sub Output : Bridge and Structures Maintenance**

#### **Description**

- The routine maintenance of all road and pedestrian bridges, culverts and retaining walls and guard rails.

#### **Objectives for 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : BRIDGES AND STRUCTURES</b>		
<b>Sub Output: Bridges &amp; Structures Overheads</b>		
Professional Services	61,800	61,800
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,571
	-----	-----
	61,800	76,371
REVENUE		
Transfer ex LTDA	21,259	21,259
	-----	-----
NET COST BRIDGES & STRUCTURES OVERHEADS	40,541	55,112
	=====	=====
<b>Sub Output: Bridge &amp; Structures Maintenance</b>		
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
	=====	=====
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Depreciation	412,500	928,498
Debt Servicing	7,720	3,805
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	420,220	932,303
	=====	=====
TOTAL NET COST - BRIDGES AND STRUCTURES	508,210	1,036,102
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : BRIDGES AND STRUCTURES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
20.00% General Benefits	-	158,384	43,189	5,810	10,617		218,000 CapValAll
80.00% Direct Benefits	-	152,891	715,089	4,020	-		872,000 Road20% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	311,275	758,278	9,830	10,617	-	1,090,001
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,109	2,211	297	(10,617)		- CapValGen
<i>Total Modifications</i>	-	8,109	2,211	297	(10,617)	-	-
<b>Total Costs and Modifications</b>	-	319,384	760,489	10,127	-	-	1,090,001

**Funded By**

0.00% User Charges	-						-
4.94% Grants and Subsidies		9,450	44,199	248	-		53,898 Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.06% Capital Value Rating	-	309,934	716,290	9,879	-	-	1,036,102
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	319,384	760,489	10,127	-	-	1,090,001

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road20% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**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		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.31

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

### **FOOTPATHS - SUMMARY OF SUB OUTPUTS**

For text see pages 9.5.text 32.



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	130,927
Overheads	0	140,320
Footpath Maintenance	821,385	842,814
Depreciation & Debt Servicing	4,486,194	4,754,849
	-----	-----
TOTAL COSTS	5,405,009	5,868,909
REVENUE		
Transfer ex LTDA	0	0
External		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	5,405,009	5,868,909
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **OUTPUT : FOOTPATHS**

### **Sub Output : Footpath Maintenance**

#### **Description**

- The routine maintenance of the footpath network.

#### **Objectives for 2002/03**

1. Maintain footpaths to minimise lifecycle costs and provide for safe and comfortable passage by pedestrians.

#### **Service Levels**

- 2,232.19 km footpaths (2203.62km 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : FOOTPATHS</b>		
<b>Sub Output : Footpath Overheads</b>		
Professional Services	97,429	130,927
Alloc O/Head - Output Corporate Overheads Cost Centre	0	140,320
	-----	-----
	97,429	271,247
<b>REVENUE</b>		
Transfer ex LTDA	0	0
	-----	-----
<b>NET COST FOOTPATHS OVERHEADS</b>	97,429	271,247
	=====	=====
<b>Sub Output : Footpath Maintenance</b>		
Footpath Maintenance	821,385	842,814
	-----	-----
<b>GROSS COST - FOOTPATH MAINTENANCE</b>	821,385	842,814
Transfer ex LTDA	0	0
	-----	-----
<b>NET COST - FOOTPATH MAINTENANCE</b>	821,385	842,814
	=====	=====
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Loss on Asset Disposal	884,954	860,000
Depreciation	3,601,240	3,862,126
Debt Servicing	0	32,723
	-----	-----
<b>TOTAL COST DEPRECIATION &amp; DEBT SERVICING</b>	4,486,194	4,754,849
	=====	=====
<b>TOTAL NET COST - FOOTPATHS</b>	5,405,009	5,868,909
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : FOOTPATHS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

60.00% General Benefits	-	2,558,367	697,632	93,843	171,503		3,521,346 CapValAll
40.00% Direct Benefits	-	1,016,633	1,312,986	17,944	-		2,347,564 Road50% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	-	3,575,000	2,010,618	111,787	171,503	-	5,868,909

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	130,982	35,717	4,805	(171,503)		- CapValGen
<b>Total Modifications</b>	-	130,982	35,717	4,805	(171,503)	-	-

<b>Total Costs and Modifications</b>	-	3,705,982	2,046,335	116,592	-	-	5,868,909
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**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	3,705,982	2,046,335	116,592	-	-	5,868,909
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	-	3,705,982	2,046,335	116,592	-	-	5,868,909
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RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road50% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**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		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.33

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

#### **AMENITY AREAS - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.text.34.



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	155,564
Overheads	0	43,009
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	970,058
	-----	-----
TOTAL COSTS	1,656,671	2,568,925
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	1,656,671	2,568,925
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : AMENITY AREAS</b>		
<b>Sub Output : Amenity Areas Overheads</b>		
Professional Services	120,765	155,564
Alloc O/Head - Output Corporate Overheads Cost Centre	0	43,009
	-----	-----
	120,765	198,573
<b>REVENUE</b>		
Transfer ex LTDA	0	0
	-----	-----
<b>NET COST AMENITY AREAS OVERHEADS</b>	120,765	198,573
	=====	=====
<b>Sub Output : Maintenance</b>		
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
	-----	-----
<b>GROSS COST - MAINTENANCE</b>	284,298	316,282
Transfer ex LTDA	0	0
	-----	-----
<b>NET COST - MAINTENANCE</b>	284,298	316,282
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **OUTPUT : AMENITY AREAS**

### **Sub Output : Litter Bin Collection**

#### **Description**

- Collection and disposal of litter from the litter bin network.

#### **Objectives 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.

#### **Objectives 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : AMENITY AREAS</b>		
<b>Sub Output : Litter Bin Collection</b>		
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
	=====	=====
<b>Sub Output : Major Amenity Areas Cleaning</b>		
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
	=====	=====
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Depreciation	150,080	968,536
Debt Servicing	2,196	1,522
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	152,276	970,058
	=====	=====
 TOTAL NET COST - AMENITY AREAS	 1,656,671	 2,568,925
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : AMENITY AREAS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

20.00% General Benefits	-	373,281	101,789	13,692	25,023		513,785 CapValAll
80.00% Direct Benefits	-	-	2,055,140	-	-		2,055,140 TableGU1
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	-	373,281	2,156,929	13,692	25,023	-	2,568,925

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	19,111	5,211	701	(25,023)		- CapValGen
<b>Total Modifications</b>	-	19,111	5,211	701	(25,023)	-	-

<b>Total Costs and Modifications</b>	-	392,392	2,162,140	14,393	-	-	2,568,925
--------------------------------------	---	---------	-----------	--------	---	---	-----------

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	392,392	2,162,140	14,393	-	-	2,568,925
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	-	392,392	2,162,140	14,393	-	-	2,568,925
------------------------	---	---------	-----------	--------	---	---	-----------

9.5.text.36

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.37.



## 9.5.36

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

<b>OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	29,229	20,948
Overheads	0	111,320
Maintenance	3,467,042	3,725,391
Depreciation & Debt Servicing Etc	791,692	1,171,438
	-----	-----
<b>TOTAL COSTS</b>	<b>4,287,963</b>	<b>5,029,097</b>
REVENUE		
Transfer ex LTDA	1,422,787	1,452,823
Transit NZ Recoveries	0	170,000
	-----	-----
<b>TOTAL REVENUE</b>	<b>1,422,787</b>	<b>1,622,823</b>
	-----	-----
<b>NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS</b>	<b>2,865,177</b>	<b>3,406,274</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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.
- 33,932 street lights  
16,200 poles (approximately)
- Power consumption      4,468 kW  
Light output              369 million lumens  
Efficacy (lumens/watt)    82.66

<sup>1</sup> As at 1 July 1998.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : STREET LIGHTING</b>		
<b>Sub Output : Street Lighting Maintenance Overheads</b>		
Professional Services	29,229	20,948
Maintenance Management	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	111,320
	-----	-----
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	29,229	132,268
 REVENUE		
Transfer ex LTDA	12,568	9,008
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	16,660	123,261
	=====	=====
<b>Sub Output : Maintenance</b>		
Street lighting - Urban	447,360	544,415
Street lighting - State Highways	124,622	50,000
Street lighting - Pedestrian	125,687	130,602
Energy Costs - Urban	2,481,785	2,813,296
Energy Costs - State Highways	225,810	119,999
Energy Costs - Pedestrian	61,778	67,078
	-----	-----
GROSS COST - MAINTENANCE	3,467,042	3,725,391
 Transfer ex LTDA	1,410,218	1,443,816
Transit NZ Recoveries	0	170,000
	-----	-----
NET COST - MAINTENANCE	2,056,824	2,281,575
	=====	=====

9.5.text.38

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : STREET LIGHTING**

For text see page 9.5.text.37.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Depreciation &amp; Debt Servicing Etc</b>		
Rates	0	0
Loss on Asset Disposal	62,481	62,481
Depreciation	726,480	1,102,298
Debt Servicing	2,731	6,659
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	791,692	1,171,438
	=====	=====
 TOTAL NET COST - STREET LIGHTING	 2,865,177	 3,576,274
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : STREET LIGHTING**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	1,461,518	398,536	53,610	97,975		2,011,639 CapValAll
60.00% Direct Benefits	-	2,084,411	900,829	32,219	-		3,017,458 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	3,545,929	1,299,365	85,829	97,975	-	5,029,097
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	74,826	20,404	2,745	(97,975)		- CapValGen
<i>Total Modifications</i>	(0)	74,826	20,404	2,745	(97,975)	-	(0)
<b>Total Costs and Modifications</b>	<b>(0)</b>	<b>3,620,755</b>	<b>1,319,769</b>	<b>88,573</b>	<b>-</b>	<b>-</b>	<b>5,029,097</b>

**Funded By**

0.00% User Charges	(0)						(0)
32.27% Grants and Subsidies		1,121,020	484,476	17,328	-		1,622,823 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.73% Capital Value Rating	-	2,499,735	835,293	71,246	-	-	3,406,274
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>(0)</b>	<b>3,620,755</b>	<b>1,319,769</b>	<b>88,573</b>	<b>-</b>	<b>-</b>	<b>5,029,097</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**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		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.39

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS**

For text see pages 9.5.text.40.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

**OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS**

	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	233,402	188,919
Overheads	0	33,505
Maintenance	769,867	590,284
Depreciation & Debt Servicing Etc	288,312	588,424
	-----	-----
<b>TOTAL COSTS</b>	<b>1,291,582</b>	<b>1,401,132</b>
REVENUE		
Transfer ex LTDA	431,406	335,057
External Revenue	11,000	11,000
Internal Revenue	1,000	0
	-----	-----
<b>TOTAL REVENUE</b>	<b>443,406</b>	<b>346,057</b>
	-----	-----
<b>NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS</b>	<b>848,176</b>	<b>1,055,075</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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.
- 16 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) throughout the city.
- 166 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : TRAFFIC SIGNALS CITY STREETS</b>		
<b>Sub Output - Traffic Signal Maintenance Overheads - City Streets</b>		
Professional Services	233,402	188,919
Alloc O/Head - Output Corporate Overheads Cost Centre	0	33,505
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	233,402	222,424
REVENUE		
Transfer ex LTDA	100,363	81,235
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	133,039	141,189
	=====	=====
<b>Sub Output - Maintenance</b>		
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
	=====	=====
<b>Sub Output : Depreciation &amp; Debt Servicing Etc</b>		
Rates	0	0
Depreciation	286,800	585,761
Debt Servicing	1,512	2,663
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	288,312	588,424
	=====	=====
NET COST - TRAFFIC SIGNALS CITY STREETS	848,176	1,055,075
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : TRAFFIC SIGNALS CITY STREETS**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	407,186	111,034	14,936	27,296		560,453 CapValAll
60.00% Direct Benefits	-	580,727	250,976	8,976	-		840,679 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	987,914	362,010	23,912	27,296	-	1,401,132
<i>Modifications</i>							
Transfer User Costs to Rating	11,000	(7,992)	(2,179)	(293)	(536)		- CapValAll
Non-Rateable	-	20,438	5,573	750	(26,761)		- CapValGen
<i>Total Modifications</i>	11,000	12,446	3,394	457	(27,296)	-	-
<b>Total Costs and Modifications</b>	<b>11,000</b>	<b>1,000,360</b>	<b>365,404</b>	<b>24,369</b>	<b>-</b>	<b>-</b>	<b>1,401,132</b>

**Funded By**

0.79% User Charges	11,000						11,000
23.91% Grants and Subsidies		231,452	100,028	3,578	-		335,057 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.30% Capital Value Rating	-	768,908	265,376	20,791	-	-	1,055,075
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>11,000</b>	<b>1,000,360</b>	<b>365,404</b>	<b>24,369</b>	<b>-</b>	<b>-</b>	<b>1,401,132</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**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		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.41

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

#### **TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.text.42.

## 9.5.41

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	129,618
Overheads	0	40,050
Maintenance	910,191	1,032,373
Depreciation & Debt Servicing	409,755	269,487
	-----	-----
TOTAL COSTS	1,542,689	1,471,527
REVENUE		
Transfer ex LTDA	487,162	499,656
External Revenue	0	0
	-----	-----
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	1,055,527	971,871
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **OUTPUT : TRAFFIC SERVICES**

### **Sub Output : Maintenance**

#### **Description**

- The routine maintenance of road markings<sup>1</sup> 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 4,000 parking signs, 4,500 regulatory traffic signs, 10,000 warning signs, 9,500 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.

<sup>1</sup> 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : TRAFFIC SERVICES</b>		
<b>Sub Output : Traffic Services Overheads</b>		
Professional Services	222,743	129,618
Alloc O/Head - Output Corporate Overheads Cost Centre	0	40,050
	-----	-----
TOTAL COST	222,743	169,668
REVENUE		
Transfer ex LTDA	95,780	55,736
	-----	-----
NET COST STREET TRAFFIC SERVICES OVERHEADS	126,964	113,932
	=====	=====
<b>Sub Output : Maintenance</b>		
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
	=====	=====

9.5.text.43

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : TRAFFIC SERVICES**

For text see page 9.5.text.42.

## 9.5.43

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Depreciation	409,000	265,682
Debt Servicing	755	3,805
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	409,755	269,487
	=====	=====
 NET COST TRAFFIC SERVICES	 1,055,527	 971,871
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

**OUTPUT: TRAFFIC SERVICES**

<b>Description</b>	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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : TRAFFIC SERVICES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	427,644	116,613	15,686	28,668		588,611 CapValAll
60.00% Direct Benefits	-	609,904	263,585	9,427	-		882,916 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,037,548	380,198	25,114	28,668	-	1,471,527
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	21,894	5,970	803	(28,668)		- CapValGen
<i>Total Modifications</i>	(0)	21,894	5,970	803	(28,668)	-	(0)
<b>Total Costs and Modifications</b>	<b>(0)</b>	<b>1,059,443</b>	<b>386,168</b>	<b>25,917</b>	<b>-</b>	<b>-</b>	<b>1,471,527</b>

**Funded By**

0.00% User Charges	(0)						(0)
33.95% Grants and Subsidies		345,154	149,167	5,335	-		499,656 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
66.05% Capital Value Rating	-	714,289	237,001	20,582	-	-	971,871
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>(0)</b>	<b>1,059,443</b>	<b>386,168</b>	<b>25,917</b>	<b>-</b>	<b>-</b>	<b>1,471,527</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT :    TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		88,686	38,328	1,371	-		128,385 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(88,686)	(38,328)	(1,371)	-	-	(128,385)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-

9.5.text.44

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

#### **CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS**

For text see pages 9.5.text.45.

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

<b>CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	140,383	163,298
Overheads	0	89,430
City Streetscape Maintenance	2,146,813	2,223,216
Depreciation & Debt Servicing	1,157,586	1,228,597
	-----	-----
TOTAL COSTS	3,444,782	3,704,541
REVENUE		
Transfer ex LTDA	229,417	237,065
	-----	-----
TOTAL REVENUE	229,417	237,065
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,215,365	3,467,476
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : CITY STREETSCAPE MAINTENANCE</b>		
<b>Sub Output : City Streetscape Maintenance Overheads</b>		
Professional Services	140,383	163,298
Alloc O/Head - Output Corporate Overheads Cost Centre	0	89,430
	-----	-----
<b>TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS</b>	140,383	252,728
 <b>REVENUE</b>		
Transfer ex LTDA	30,182	32,632
	-----	-----
<b>NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS</b>	110,201	220,096
	=====	=====
<b>Sub Output : City Streetscape Maintenance</b>		
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
	-----	-----
<b>GROSS COST</b>	2,146,813	2,223,216
 Transfer ex LTDA	199,235	204,433
	-----	-----
<b>NET COST - CITY STREETSCAPE MAINTENANCE</b>	1,947,578	2,018,783
	=====	=====

9.5.text.46

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : CITY STREETSCAPE MAINTENANCE**

For text see page 9.5.text.45.



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 \$
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Depreciation	1,138,520	1,218,324
Debt Servicing	19,066	10,273
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,157,586	1,228,597
	=====	=====
 NET COST CITY STREETSCAPE MAINTENANCE	 3,215,365	 3,467,476
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : CITY STREETSCAPE MAINTENANCE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
100.00% General Benefits	-	2,691,464	733,926	98,725	180,426		3,704,541 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,691,464	733,926	98,725	180,426	-	3,704,541
<i>Modifications</i>							
Transfer User Costs to Rating	0	-	-	-	-		0 0
Non-Rateable	-	137,796	37,575	5,054	(180,426)		- CapValGen
<i>Total Modifications</i>	0	137,796	37,575	5,054	(180,426)	-	0
Total Costs and Modifications	0	2,829,260	771,501	103,780	-	-	3,704,541

**Funded By**

0.00% User Charges	0						0
6.40% Grants and Subsidies		181,053	49,371	6,641	-		237,065 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
93.60% Capital Value Rating	-	2,648,208	722,130	97,138	-	-	3,467,476
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	0	2,829,260	771,501	103,780	-	-	3,704,541

9.5.text.47

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **CYCLEWAYS - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.text.48.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>CYCLEWAYS - SUMMARY OF SUB OUTPUTS</b>		
EXPENDITURE		
Professional Services	5,879	2,619
Overheads	0	2,900
Cycleway Maintenance	90,537	92,899
Depreciation & Debt Servicing Etc	15,281	190
	-----	-----
TOTAL COSTS	111,698	98,608
REVENUE		
Transfer ex LTDA	36,421	35,903
	-----	-----
TOTAL REVENUE	36,421	35,903
	-----	-----
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	75,277	62,705
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : CYCLEWAYS****Sub Output : Maintenance****Description**

- The maintenance of cycleway network.
- The maintenance of cycle stands.

**Objectives 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : CYCLEWAYS</b>		
<b>Sub Output : Cycleway Overheads</b>		
Professional Services	5,879	2,619
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,900
	-----	-----
TOTAL COST CYCLEWAY OVERHEADS	5,879	5,518
 REVENUE		
Transfer ex LTDA	2,528	1,126
	-----	-----
NET COST CYCLEWAY OVERHEADS	3,351	4,392
	=====	=====
<b>Sub Output : Cycleway Maintenance</b>		
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
	=====	=====
<b>Sub Output : Depreciation &amp; Debt Servicing</b>		
Depreciation	15,000	0
Debt Servicing	281	190
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	15,281	190
	=====	=====
 TOTAL NET COST CYCLEWAYS	75,277	62,705
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : CYCLEWAYS**

*Customer Residential Commercial Rural Institutions Grants Total Method*

**Costs and Modifications***Costs*

50.00% General Benefits	-	35,821	9,768	1,314	2,401		49,304 CapValAll
50.00% Direct Benefits	-	49,304	-	-	-		49,304 TableGC4
0.00% Negative Effects	-	-	-	-	-		- 0
<b>Total Costs</b>	-	85,125	9,768	1,314	2,401	-	98,608

*Modifications*

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,834	500	67	(2,401)		- CapValGen
<b>Total Modifications</b>	-	1,834	500	67	(2,401)	-	-

<b>Total Costs and Modifications</b>	-	86,959	10,268	1,381	-	-	98,608
--------------------------------------	---	--------	--------	-------	---	---	--------

**Funded By**

0.00% User Charges	-						-
36.41% Grants and Subsidies		35,903	-	-	-		35,903 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
63.59% Capital Value Rating	-	51,056	10,268	1,381	-	-	62,705
0.00% Uniform Annual Charge		-	-	-			-

<b>Total Funded By</b>	-	86,959	10,268	1,381	-	-	98,608
------------------------	---	--------	--------	-------	---	---	--------

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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**

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

9.5.text.49

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS**

For text see page 9.5.text.50.

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

<b>PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE		
Professional Services	20,998	39,278
Overheads	0	14,653
Passenger Transport Infrastructure Maintenance	276,124	283,327
Real Time Information System Maintenance	13,720	14,078
Depreciation & Debt Servicing	253,582	295,004
	-----	-----
<b>TOTAL COSTS</b>	<b>564,423</b>	<b>646,340</b>
REVENUE		
Transfer ex LTDA	114,605	124,688
	-----	-----
<b>TOTAL REVENUE</b>	<b>114,605</b>	<b>124,688</b>
	-----	-----
<b>NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS</b>	<b>449,818</b>	<b>521,652</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

## **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 Levels**

- Refer Bus Shelter Maintenance service specifications.

## 9.5.50

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE</b>		
<b>Sub Output : Passenger Transport Infrastructure Overheads</b>		
Professional Services	20,998	39,278
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,653
	-----	-----
TOTAL COST	20,998	53,931
 REVENUE		
Transfer ex LTDA	8,399	15,711
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	12,599	38,220
	=====	=====
 <b>Sub Output : Passenger Transport Infrastructure Maintenance</b>		
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
	=====	=====

9.5.text.51

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROOFING SYSTEM MAINTENANCE</b>

**OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE**

For text see page 9.5.text.50.



RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE</b>		
<b>Sub Output : Real Time Information System Maintenance</b>		
Line & Transmitter Charges	8,720	8,947
Electricity Charges	5,000	5,130
	-----	-----
TOTAL COST REAL TIME INFORMATION SYSTEM MAINTENANCE	13,720	14,078
	=====	=====
 <b>Sub Output : Depreciation &amp; Debt Servicing Etc</b>		
Rates	2,738	2,798
Depreciation	250,000	289,923
Debt Servicing	844	2,283
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	253,582	295,004
	=====	=====
 TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	449,818	521,652
	=====	=====
  <b>NET COST ROADING SYSTEM MAINTENANCE</b>	35,433,212	36,987,863
	=====	=====
 Cost of Capital Employed - ROADING SYSTEM MAINTENANCE	59,363,322	64,371,151

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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 impracticable; 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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
40.00% General Benefits	-	187,834	51,220	6,890	12,592		258,536 CapValAll
60.00% Direct Benefits	387,804	-	-	-	-		387,804 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	387,804	187,834	51,220	6,890	12,592	-	646,340
<i>Modifications</i>							
Transfer User Costs to Rating	(387,804)	281,752	76,830	10,335	18,888		- CapValAll
Non-Rateable	-	24,042	6,556	882	(31,479)		- CapValGen
<i>Total Modifications</i>	(387,804)	305,793	83,386	11,217	(12,592)	-	-
Total Costs and Modifications	-	493,628	134,606	18,107	-	-	646,340

**Funded By**

0.00% User Charges	0						0
19.29% Grants and Subsidies		95,228	25,967	3,493	-		124,688 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.71% Capital Value Rating	(0)	398,400	108,638	14,614	-	-	521,652
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	493,628	134,606	18,107	-	-	646,340

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**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 impracticable; 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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>ROADING SYSTEM MAINTENANCE</b>

**OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**Funded By**

0.00% User Charges	-						-
0.00% Grants and Subsidies		136,668	37,268	5,013	-		178,949 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(136,668)	(37,268)	(5,013)	-	-	(178,949)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-



RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS</b>

## **SUMMARY OF INFRASTRUCTURAL ASSETS**

For budgets and detailed text see pages 9.5.52 to 9.5.78.

### **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 \$585,000/km.
- 1.3 The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets:

Carriageway  
Kerb and channel  
Footpath  
Berm  
Street Lighting  
Other (to specify)

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS</b>

## SUMMARY OF INFRASTRUCTURAL ASSETS

### Performance Indicators (contd.)

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	100%
• Fendalton Rd	65%
• Blenheim Rd Deviation	20%

1.6 Target per cent completion of 'Living Streets' showpiece projects:

• Geraldine St	100%
• Aynsley Tce	100%
• Harvey Tce/Heywood Tce	100%
• Creyke Rd	50%

1.7 Percentage of projects completed at year end, by value/number, reported annually.

1.8 Total professional services costs/project costs no greater than 17%.

1.9 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 \$
<b>EXPENDITURE</b>			
Renewals & Replacements	Page 9.5.53	16,752,778	18,398,601
Asset Improvements	Page 9.5.64	14,416,732	15,957,565
New Assets	Page 9.5.71	5,252,128	4,121,293
		-----	-----
		36,421,638	38,477,459
<b>REVENUE</b>			
Transfer ex LTDA		6,498,629	6,685,432
		-----	-----
NET COST INFRASTRUCTURAL ASSETS		29,923,009	31,792,027
		=====	=====
<b>NET COST SUMMARY</b>			
Renewals & Replacements	Page 9.5.53	12,440,889	13,890,710
Asset Improvements	Page 9.5.64	13,220,441	14,666,485
New Assets	Page 9.5.71	4,261,678	3,234,832
		-----	-----
		29,923,009	31,792,027
		=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS</b>

**OUTPUT :    TRANSFER EX LTDA**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road30% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(0)	-	-	-	-	-	(0)
<b>Total Costs and Modifications</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>

**Funded By**

100.00% User Charges	(0)						(0)
- Grants and Subsidies		1,746,518	4,901,333	37,581	-		6,685,432 Road30% VKm
717842792							
095864000.							
00%							
0.00% Net Corporate Revenues		-	-	-	-		- 0
717842792 Capital Value Rating	-	(1,746,518)	(4,901,333)	(37,581)	-	-	(6,685,432)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(0)</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS</b>

**OUTPUT :    TRANSFER EX LTDA TRANSFER**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road30% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	0	-	-	-	-		0 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	0	-	-	-	-	-	0
<b>Total Costs and Modifications</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

**Funded By**

100.00% User Charges	0						0
- Grants and Subsidies	(1,746,518)	(4,901,333)	(37,581)		-	(6,685,432)	Road30% VKm
717842792							
095864000.							
00%							
0.00% Net Corporate Revenues		-	-	-	-		- 0
717842792 Capital Value Rating	-	1,746,518	4,901,333	37,581	-	-	6,685,432
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

## **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<sup>1</sup> - 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

<sup>1</sup> 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	
Miscellaneous carryovers to 2001/2002				200,000	0	
Budget 2001/2002				8,895,133		
Miscellaneous carryovers to 2002/2003				(200,000)	0	
			NET	MGMT	REVENUE	
Baker St	All	0	608,433	113,312	-263,194	871,627
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	Ramahana	Albert	1,435	260	-565	2,000
Centaurus Rd	Austin Kirk	St Martins	161,831	30,601	-73,564	235,395
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 (Reprogram	Ilam	Clyde	268,912	44,270	-71,627	340,539
Dennett St	All	0	103,819	18,811	-40,879	144,698
Edward Ave	Barbadoes	Hills	9,830	1,781	-3,870	13,700
Forbes St	Angus	Devon	7,175	1,300	-2,825	10,000
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 (Reprograr	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	10,184	2,613	-9,916	20,100

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 \$
			NET	MGMT	REVENUE		
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 (Reprograr	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	Cranford	Jamieson	14,422	2,613	-5,678		20,100
Innes Rd	Rutland	Cranford	161,122	30,524	-73,679		234,801
Kinsey Tce	All		36,018	6,526	-14,182	0	50,200
Lyttelton St	Edinburgh	Cobham	555,951	103,290	-238,592		794,542
Mackworth St	Ferry	Bonar	50,727	9,191	-19,973		70,700
Mary St	Wyndham	Main North	35,946	6,513	-14,154		50,100
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	463,218	86,233	-200,110		663,328
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
Picton Ave (Reprogram	Riccarton	Peverel	75,000	9,750	0		75,000
Rossall St	Office	Merivale	261,630	49,451	-118,766		380,396
Shirley Rd	Hills	Quinns	224,881	40,746	-88,546		313,427
Simeon St	Brougham	Andrews	97,495	17,665	-38,388		135,883
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



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 \$
			NET	MGMT	REVENUE		
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		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	315,575	58,355	-133,313		448,888
Union St	Beresford	Owles	10,762	1,950	-4,238		15,000
Vienna St	All		10,762	1,950	-4,238		15,000
Waiti Tce	Clyde	end	119,821	21,710	-47,179		167,000
Weka St	Tui	Straven	5,835	2,439	-12,929		18,764
Wherstead Rd	All		147,544	26,733	-58,095		205,639
Wildberry St	Manning	Hopkins	6,676	1,210	-2,629		9,305
Wilfrid St	All		177,833	32,221	-70,022		247,855
Alexandra St	Fitzgerald	Stanmore	0	0	0		0
Banks Ave	Nth Parade	Sth of Achilles	0	0	0		0
Barbour St	Ferry rd	End	0	0	0		0
Bridge St	Pine	Sth Brighton	0	0	0		0
Canon St	Colombo	Sherbourne	0	0	0		0
Canon St	Barbadoes	Geraldine	0	0	0		0
Centaurus Rd	Glenelg Spur	Rapaki	0	0	0		0
Consultation costs - to b	0	0	230,000	29,900	0		230,000
			8,138,560		-2,638,448		
TOTAL COST - KERB AND CHANNEL RENEWAL						8,895,133	10,777,008
REVENUE							
Transfer ex LTDA						2,417,341	2,638,448
						6,477,791	8,138,560

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

## **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

## 9.5.56

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 2001/2002		0
Budget 2001/2002	674,179	
Miscellaneous carryovers to 2002/2003		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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

## **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 Levels**

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

**2001/2002**      **2002/2003**  
**BUDGET**      **BUDGET**  
\$                      \$

**OUTPUT : STRUCTURE RENEWALS**

Project Management  
Budget 2001/2002

180,540

			NET	MGMT	REVENUE	
Bridge Renewals	0	0	26,010	3,121	0	0
Bridges	0	0	126,121	15,134	0	26,010
Retaining Walls Renewa	0	0	36,491	7,682	-27,529	126,121
			188,622		-27,529	64,020

TOTAL COST

-----  
180,540      216,151  
-----

REVENUE

Transfer ex LTDA

0      27,529  
-----

**NET COST STRUCTURE RENEWALS**

-----  
180,540      188,622  
=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

## **OUTPUTS**

- **ROAD PAVEMENT REPLACEMENT**
- **CARRIAGEWAY SEALING**
- **CARRIAGEWAY SURFACING**

### **Description**

- The resurfacing of sealed carriageways with<sup>1</sup> 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.

9.5.58

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

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

**2002/2003**  
**BUDGET**  
\$

**OUTPUT : ROAD PAVEMENT REPLACEMENT**

Project Management  
Budget 2001/2002

500,000

			NET	MGMT	REVENUE
Road Pavement Replace	0	0	290,700	61,200	-219,300
			290,700		-219,300

0  
510,000

TOTAL COST

500,000 510,000

REVENUE

Transfer ex LTDA

240,000 219,300

**NET COST ROAD PAVEMENT REPLACEMENT**

260,000 290,700

9.5.text.59

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

**OUTPUT : CARRIAGEWAY SEALING**

For text see page 9.5.text.58.



9.5.59

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

**2001/2002**      **2002/2003**  
**BUDGET**      **BUDGET**  
**\$**                      **\$**

**OUTPUT : CARRIAGEWAY SEALING**

Project Management  
Budget 2001/2002

2,233,895

			NET	MGMT	REVENUE	
Resealing including secc	0	0	1,189,347	93,896	-897,226	0
Second Coat Sealing	0	0	0	0	0	2,086,573
						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  
=====

9.5.text.60

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

**OUTPUT : CARRIAGEWAY SURFACING**

For text see page 9.5.text.58.

9.5.60

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

<b>OUTPUT : CARRIAGEWAY SURFACING</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
---------------------------------------	------------------------------------	------------------------------------

Project Management Budget 2001/2002	1,183,251
--	-----------

			NET	MGMT	REVENUE	
Slurry Sealing	0	0	57,713	4,556	-43,538	0
Surfacing Budget	0	0	640,750	50,586	-483,373	101,250
			698,463		-526,911	1,124,123

TOTAL COST	-----	-----
	1,183,251	1,225,374
	-----	-----

REVENUE		
Transfer ex LTDA	508,798	526,911

<b>NET COST CARRIAGEWAY SURFACING</b>	-----	-----
	674,453	698,463
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL RENEWALS AND REPLACEMENTS</b>

## **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.

9.5.61

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 Budget 2001/2002	385,780	0

			NET	MGMT	REVENUE	
Carriageway Smoothing	0	0	215,018	18,607	-198,478	0
			215,018		-198,478	413,496

TOTAL COST	-----	-----
	385,780	413,496
REVENUE	-----	-----
Transfer ex LTDA	185,175	198,478
NET COST CARRIAGEWAY SMOOTHING	-----	-----
	200,606	215,018
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

## **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

<b>Year</b>	<b>Length of Surface older than 20 Years</b>
2001	477km
2000	489 km
1999	508km
1998	535km
1997	630km

9.5.62

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

<b>OUTPUT : FOOTPATH RESURFACING</b>	<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
--------------------------------------	------------------------------------	------------------------------------

Project Management Budget 2001/2002	2,700,000
--	-----------

			NET	MGMT	REVENUE	
Footpath Resurfacing			2,774,000	277,400	0	0
			2,774,000		0	2,774,000

TOTAL COST	-----	-----
	2,700,000	2,774,000
	-----	-----

REVENUE		
Transfer ex LTDA	0	0

<b>NET COST FOOTPATH RESURFACING</b>	-----	-----
	2,700,000	2,774,000
	=====	=====

9.5.text.63

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET RENEWALS &amp; REPLACEMENTS</b>

### **ASSET RENEWALS & REPLACEMENTS SUMMARY**

For text on Infrastructural Asset Renewals and Replacements see the following pages:

9.5.text.53  
9.5.text.56  
9.5.text.57  
9.5.text.58  
9.5.text.59  
9.5.text.60  
9.5.text.61  
9.5.text.62



## 9.5.63

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	10,777,008
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
	-----	-----
<b>TOTAL COST</b>	16,752,778	18,398,601
	=====	=====
REVENUE		
Transfer ex LTDA	4,311,888	4,507,891
	-----	-----
<b>NET COST RENEWALS &amp; REPLACEMENTS</b>	12,440,889	13,890,710
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

## **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 2001/2002				135,000	0
Budget 2001/2002				9,075,318	
Miscellaneous carryovers to 2002/2003				(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)	832,000	192,000	-768,000		1,600,000
Fendalton Road	100,000	12,000	0		100,000
Ferry Rd/Humphreys Drive Intersection change (Reprogramme	175,191	40,429	-161,715		336,906
Ferrymead Bridge	200,000	24,000	0		200,000
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	2,145,460	257,455	0		2,145,460
	9,198,579		-1,267,807	-----	-----
TOTAL ROAD NETWORK IMPROVEMENTS				9,075,318	10,466,387
				-----	-----
REVENUE					
Transfer ex LTDA				1,173,474	1,267,807
				-----	-----
NET COST ROAD NETWORK IMPROVEMENTS				7,901,844	9,198,579
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

**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.

9.5.65

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

<b>OUTPUT : SEAL WIDENING</b>						<b>2001/2002 BUDGET \$</b>	<b>2002/2003 BUDGET \$</b>
EXPENDITURE							
Project Management						0	0
Budget 2001/2002						31,212	
			<b>NET</b>	<b>MGMT</b>	<b>REVENUE</b>		
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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

## **OUTPUT : CYCLEWAYS**

### **Description**

- The upgrading of the cycleway network, including new works and other asset improvements.

### **Objective 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 2 km (off road).
- Length of new marked cycleways 12 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**

## EXPENDITURE

Project Management

Budget 2001/2002

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

**2002/2003**  
**BUDGET**  
\$

805,000

	NET	MGMT	REVENUE		
Annex Road (Reprogrammed 02/03)	170,000	20,400	0		170,000
Bealey Avenue	5,000	600	0		5,000
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
Burnside High 'Bubble' - (started 01/02)	36,000	4,320	0		36,000
Cashmere High Bubble	70,000	8,400	0		70,000
Centaurus Rd	50,000	6,000	0		50,000
Colombo Street	46,300	5,556	0		46,300
Colombo Street	43,000	5,160	0		43,000
Halswell Road	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"	13,000	1,560	0		13,000
New Brighton Road	115,000	13,800	0		115,000
Papanui High "bubble"	5,000	600	0		5,000
Riccarton Road	81,600	9,792	0		81,600
Strickland Street	10,600	1,272	0		10,600
Waltham Rd	15,000	1,800	0		15,000
Project consultation and design for 03/04 projects	27,500	3,300	0		27,500
	937,500		0		
TOTAL CYCLEWAYS				805,000	937,500
REVENUE					
Transfer ex LTDA				0	0
NET COST CYCLEWAYS				805,000	937,500

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

## **OUTPUT : STREET LIGHTING UPGRADING**

### **Description**

- Renew/upgrade existing street lighting.

### **Objective 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**

## EXPENDITURE

Project Management

Miscellaneous carryovers to 2001/2002

Budget 2001/2002

Miscellaneous carryovers to 2002/2003

**2001/2002  
BUDGET**

\$

**2002/2003  
BUDGET**

\$

0

0

30,000

0

1,112,062

(30,000)

0

**NET****MGMT****REVENUE**

<b>Street Lighting -Safety</b>						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
Waimairi Road	Riccarton	Peer	29,000	3,480	0	29,000
Montreal St	Brougham	Moorhouse	28,653	3,438	0	28,653
Merrin St	Avonhead	Withells	18,360	2,203	0	18,360
Roydvale Ave	Avonhead	Memorial	12,023	1,443	0	12,023
<b>Street Lighting - Asset Improvements</b>						0
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
<b>Street Lighting Conversion</b>						0
Unspecified	0	0	262,089	26,209	0	262,089
<b>TOTAL COST STREET LIGHTING UPGRADING</b>			<b>1,118,418</b>		<b>-23,272</b>	<b>1,141,690</b>

## REVENUE

Transfer ex LTDA

22,816

23,272

**NET COST STREET LIGHTING UPGRADING**

1,089,246

1,118,418

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

**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 Level**

The length of sealed carriageway will be reported annually:

9.5.68

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

Budget 2001/2002

0  
92,840

0

			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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

## **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**

- Changes to assets database to be reported annually.

9.5.69

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

## OUTPUT : MAJOR AMENITY IMPROVEMENTS

# Project Management Budget 2001/2002

<b>2001/2002</b>	<b>2002/2003</b>
<b>BUDGET</b>	<b>BUDGET</b>
\$	\$
0	0
3,300,300	

[illegible]

TOTAL COST MAJOR AMENITY IMPROVEMENTS  
REVENUE  
Transfer ex LTDA / Sponsorship

## NET COST MAJOR AMENITY IMPROVEMENTS

3,300,300	3,296,512
-----	-----
0	0
-----	-----
3,300,300	3,296,512
-----	-----

9.5.text.70

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

### **ASSET IMPROVEMENTS SUMMARY**

For text on Asset Improvement outputs see the following pages:

9.5.text.64

9.5.text.65

9.5.text.66

9.5.text.67

9.5.text.68

9.5.text.69

## 9.5.70

RESPONSIBLE COMMITTEE	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSET IMPROVEMENTS</b>

<b>ASSET IMPROVEMENTS SUMMARY</b>	<b>2001/2002 BUDGET</b>	<b>2002/2003 BUDGET</b>
	<b>\$</b>	<b>\$</b>
EXPENDITURE		
Road network Improvements	9,075,318	10,466,387
Seal Widening	31,212	31,836
Cycleways	805,000	937,500
Street Light Upgrading	1,112,062	1,141,690
Seal Extension	92,840	83,640
Major Amenity Improvements	3,300,300	3,296,512
	-----	-----
<b>TOTAL COST ASSET IMPROVEMENTS</b>	<b>14,416,732</b>	<b>15,957,565</b>
	-----	-----
REVENUE		
Transfer ex LTDA	1,196,290	1,291,080
	-----	-----
<b>NET COST ASSET IMPROVEMENTS</b>	<b>13,220,441</b>	<b>14,666,485</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

## **OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL**

### **Description**

- The construction of new roads, new kerbs and channels and new footpaths.

### **Objective 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 EXPENDITURE				2001/2002 BUDGET \$	2002/2003 BUDGET \$
Project Management				0	0
Budget 2001/2002				846,518	
Miscellaneous carryovers to 2001/2002				100,000	0
Miscellaneous carryovers to 2002/2003				(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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

## **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 2001/2002				50,000	0
Budget 2001/2002				1,104,724	
Miscellaneous carryovers to 2002/2003				(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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

## **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 2001/2002	30,000	0
Budget 2001/2002	1,213,169	
Miscellaneous Carryovers to 2002/2003	(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)	101,300	23,800	-38,700	140,000
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

9.5.text.74

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

**OUTPUT : NEIGHBOURHOOD IMPROVEMENTS (CONTD)**

For text see page 9.5.text.73.

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)		45,000	7,650	0		45,000
Travis Road Landscaping (B/P)		1,000	170	0		1,000
Witham Street		45,000	7,650	0		45,000
Wycola Avenue		65,000	11,050	0		65,000
Bowenvale Avenue		0	0	0		0
		1,032,859				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS					1,213,169	1,232,719
REVENUE					288,638	142,760
NET COST NEIGHBOURHOOD IMPROVEMENTS					924,532	1,089,959

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

**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 Austroads standard.
- CCTV cameras at two intersections.
- Upgrade 200mm diameter overhead lanterns to 300mm diameter lanterns at 50 intersections.



9.5.75

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : SIGNALS</b>					
Project Management					
Budget 2001/2002				281,948	
	NET	MGMT	REVENUE		
ANTTS (Automatic Network Travel Time Sys.)	31,836	2,865	0		0
CCTV Installation - City	24,800	0	-18,709		31,836
Traffic Signal Upgrade	116,850	18,450	-88,150		43,510
	173,487		-106,859		205,000
TOTAL COST SIGNALS				281,948	280,346
REVENUE				107,817	106,859
NET COST SIGNALS				174,132	173,487
				=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

**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 Levels**

- Continue upgrading of major destination signage.

9.5.76

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : SIGNS</b>					
Project Management					
Budget 2001/2002				232,590	0
	NET	MGMT	REVENUE		
Advanced Direction Signage	30,244	3,714	-22,816		0
School Crossing Equipment	15,712	0	0		53,060
Signs - Parking	27,061	0	0		15,712
Signs - Regulatory etc	54,440	0	-41,069		27,061
New Markings	28,500	0	-21,500		95,509
School Speed Zone Signs	57,000	0	-43,000		50,000
	212,957		-128,385		100,000
TOTAL COST SIGNS				232,590	341,342
REVENUE				40,263	128,385
NET COST SIGNS				192,327	212,957

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

## **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.

9.5.77

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE</b>					
Project Management					
Budget 2001/2002				1,573,179	
	NET	MGMT	REVENUE		
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
				=====	=====

9.5.text.78

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>INFRASTRUCTURAL ASSETS - NEW</b>

## **SUMMARY OF NEW ASSETS**

For text on new asset outputs see the following pages:

9.5.text.71  
9.5.text.72  
9.5.text.73  
9.5.text.74  
9.5.text.75  
9.5.text.76  
9.5.text.77

9.5.78

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE	
BUSINESS UNIT:	CITY STREETS	
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW	
	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>SUMMARY OF NEW ASSETS</b>		
EXPENDITURE		
New Construction / New Kerb & Channel	846,518	799,148
Safety Improvements Works	1,104,724	1,051,578
Neighbourhood Improvements	1,213,169	1,232,719
Signals	281,948	280,346
Signs	232,590	341,342
Passenger Transport Infrastructure	1,573,179	416,160
	-----	-----
	5,252,128	4,121,293
	-----	-----
REVENUE		
Transfer ex LTDA	990,450	886,461
	-----	-----
<b>TOTAL NET COST NEW ASSETS</b>	4,261,678	3,234,832
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>FIXED ASSETS - NEW</b>

### **OUTPUT : NEW ASSETS (FIXED ASSETS)**

#### **Description**

- The purchase of furniture, communication equipment and traffic counting equipment.
- The purchase of land for road widening purposes and the sale of surplus roading land.

#### **Objective for 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

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : NEW ASSETS (FIXED ASSETS)</b>		
Project Management	25,053	0
Property Purchase Fees		
Budget 2001/2002	3,428,252	
<b>Office Equipment:</b>		
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
<b>Property Purchase:</b>		
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
<b>NET COST NEW ASSETS (FIXED ASSETS)</b>	3,453,305	657,701

9.5.text.80

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>FIXED ASSETS - NEW</b>

**OUTPUT : NEW ASSETS (FIXED ASSETS)**

For text see page 9.5.text.79.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : NEW ASSETS (FIXED ASSETS)</b>		
SALES:		
Budget 2001/2002	(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	0
Riccarton/Straven (Reprogrammed 02/03)	0	(580,000)
Blenheim Rd deviation	0	0
Woolston/Burwood Sales	0	(200,000)
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)
	-----	-----
<b>TOTAL SALES - FIXED ASSETS</b>	<b>(3,036,300)</b>	<b>(3,895,420)</b>
	-----	-----
<b>NET COST FIXED ASSETS</b>	<b>417,005</b>	<b>(3,237,719)</b>
	=====	=====
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2001/2002 & 2002/2003	264,000	0
	-----	-----
<b>NET COST NEW ASSETS (FIXED ASSETS)</b>	<b>153,005</b>	<b>(3,237,719)</b>
	=====	=====
<b>FINANCING TRANSFERS</b>		
Transfer from Road & Property Purchase (WDC)	0	0
Transfer From Hornby Underground Wiring Fund	0	0
	-----	-----
<b>TOTAL COST - FINANCING TRANSFERS</b>	<b>0</b>	<b>0</b>
	=====	=====

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS - FIXED ASSETS - NEW</b>

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS - FIXED ASSETS - NEW</b>

**OUTPUT : TRANSIT NZ SUBSIDY ON ROADING PROPERTIES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
<b>Total Costs and Modifications</b>	-	-	-	-	-	-	-

**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		-	-	-			-
<b>Total Funded By</b>	-	-	-	-	-	-	-



RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
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## RENEWALS AND REPLACEMENTS

### KERB AND CHANNEL RENEWALS

Baker St	All	Bth	871,627		
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
Cambridge Tce	Barbadoes	Madras end	Nth	1,500	126,625
Centaurus Rd	Ramahana	Albert	Bth	2,000	136,755
Centaurus Rd	Austin Kirk	St Martins	Bth	235,395	
Champion	Bealey	Gresford	Bth	4,900	404,420
Charles St	Wilsons	Barbour	Bth	15,100	111,430
Cleveland St	Edward	Hendon	Bth	5,000	106,872
Clyde Rd	University Dr	Creyke	Bth	30,100	213,743
Coronation St	Selwyn	Simeon	Bth	4,000	334,290
Creyke Rd (Reprogramme	Ilam	Clyde	Bth	340,539	397,000
Dennett St	All	Bth	144,698		
Edward Ave	Barbadoes	Hills	Bth	13,700	410,873
Forbes St	Angus	Devon	Bth	10,000	151,950
Frank St	All	Bth	24,900	371,467	
Geraldine St	Canon	Edgeware	Bth	10,700	217,795
Geraldine St (Reprogramn	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	20,100	131,690
Harvey Tce (Reprogramm	Fitzgerald	Draper	Bth	212,000	
Hastings St East	Vienna	Wilsons	Bth	20,100	212,730
Hawford Rd (Reprogramn	Butler	Opawa	Bth	672,790	

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>				<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
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	Cranford	Jamieson	Bth	20,100	193,382			
Innes Rd	Rutland	Cranford	Bth	234,801				
Kinsey Tce	All		Bth	50,200	541,955			
Lyttelton St	Edinburgh	Cobham	Bth	794,542				
Mackworth St	Ferry	Bonar	Bth	70,700	702,702			
Mary St	Grants	Main North	Bth	50,100	456,327			
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	663,328				
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			
Picton Ave (Reprogramme	Riccarton	Peverel	Bth	75,000				
Rossall St	Office	Merivale	Bth	380,396				
Shirley Rd	Hills	Quinns	Bth	313,427				
Simeon St	Brougham	Andrews	Bth	135,883				
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	379,485			
Straven	Kilmarnock	Rata	Wst	15,100	111,430			



RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>				<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
Straven Rd (Reprogramme	Kilmarnock	Rochdale/Weka	Bth	200,000				
Studholme St	Somerfield	Ashgrove	Bth	5,000	339,355			
Studholme St (Reprogram	Barrington	Somerfield	Bth	333,367				
Thorrington Rd	All		Bth	424,207				
Totara St	Kahu	Puriri nth	Bth	20,100	254,003			
Tyrone St	Factory	Third	Bth	448,888				
Union St	Beresford	Owles	Bth	15,000	177,883			
Vienna St	All		Bth	15,000	146,885			
Waiti Tce	Clyde	end	Bth	167,000				
Weka St	Tui	Straven	Bth	18,764	238,156			
Wherstead Rd	All		Bth	205,639				
Wildberry St	Manning	Hopkins	Bth	9,305	290,731			
Wilfrid St	All		Bth	247,855	0			
Alexandra St	Fitzgerald	Stanmore	Bth	0	35,000	344,220		
Banks Ave	Nth Parade	Sth of Achilles	Nth		5,000	106,872		
Barbour St	Ferry rd	End	Bth		5,000	274,726		
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		37,600	404,694		
Geraldine St	Edgware	Warrington	Bth		9,600	486,747		
Girvan St	All		Bth		5,000	121,560		
Glenroy St	Hargood	Portman	Bth		3,600	239,169		
Halton St	Watford	Papanui rd	Bth		5,000	177,782		
Hastings St East Stage 2	Jordan	Waltham	Bth		10,000	192,470		

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
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	411,351		
Manning Pl	Ferry	Wildberry	Bth		15,100	167,955		
Ngaio St	All		Bth		30,100	330,745		
North Parade	Averill	Medway	Bth		75,000	116,495		
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		
St Albans St	Rutland	Trafalgar	Bth	0	5,000	152,659		
St James St	Windemere	Dalriada	Bth	0	20,000	227,925		
Station Rd	Flavell	Martindales	Est		121,560			
Wainoni Rd	Breezes	Shortland	Bth	0	22,000	253,250		
Wainoni Rd	Breezes	Bexley	Bth		35,000	222,447	772,902	
Wainoni Rd	Shortland	Avonside	Bth	0	14,740	136,625		
Wainui St	Riccarton	Peverel	Bth		5,000	301,368		
Warrington	Hills	Flockton	Bth	0	22,473	253,908		
Wildberry St	Richardson	Hopkins st	Bth		25,150	335,810		
Winchester St	Merivale	Andover	Bth	0	30,000	213,743		
Winchester St Stage 2	Merivale	Andover	Bth		5,000	102,505		
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	New Brighton	Travis	Bth		0	41,000	638,190	
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	
Endland St	Tuam	Cashel	Bth			10,000	202,600	

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
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	
Henry St	All		Bth			10,000	146,885	
Johnson St	access road		Nth			10,000	126,625	
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		
Paparoa St	Papanui	Claremont	Bth	0		187,276		
Poulson St	Spencer	Church Sq	Bth			10,000	329,225	
Rattray St	Peverel st	Riccarton rd	Bth		0	28,000	284,957	
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	
Sullivan Ave	Ensors	Whittington	Bth		0	22,169	281,310	
Tyne/Pope	Blenheim	End	Bth		0	10,000	182,340	
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	
Andover St	Hewitts	Shrewsbury	Bth			0	15,150	334,290
Archer St	All		Bth				12,200	172,210
Avalon St	Perth	Whitmore	Bth				12,200	177,275
Beverley St	All		Bth				12,200	187,405

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>				<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
Blighs Rd	Wairakei	Papanui	Bth				13,482	898,531
Cambridge Tce	Barbadoes	Fitzgerald	Bth				12,200	121,560
Cashmere View St	All		Bth			0	26,000	268,445
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
Grassmere Rd	Main North	end dished chan	Bth				12,200	243,120
Hanmer St	Avonside	Armagh	Bth				12,200	227,925
Hawthorne St	Watford	Hartley	Bth				12,200	329,225
Hazeldean Rd	Lincoln	Grove	Bth			0	12,200	197,535
Horner St	Papanui	Proctor	Bth			0	22,000	227,925
Ilam Rd	Aorangi	Clyde	Sth				12,200	121,560
Laurence St	Ensors	Grafton	Bth				12,200	344,420
Loftus St	All		Bth			0	17,000	172,210
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
Rutland St	Innes	Weston	Bth				12,200	197,535
Squire St	All		Bth			0	15,000	157,015
St James St	Dalriada	Harewood	Bth				12,200	450,785
Stoneyhurst St	All		Bth			0	18,017	187,405
Sullivan Ave	Whittington ave	Richardson tce	Bth		0	0	27,000	496,506
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
Brockworth Pl	All		Bth				0	40,000
Cheltenham St	All		Bth				0	10,000

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>				<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
North Avon Rd	Hills	North Parade	Bth				0	13,943
Selwyn St	Brougham	Hazeldean	Bth				0	20,000
Design costs 07/08 projects								547,102
Consultation costs - to be allocated to projects				230,000	230,000	230,000	230,000	230,000
Unspecified				0	0		2,000,000	2,000,000
				10,777,008	10,134,958	9,601,997	11,743,113	11,837,207

**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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>ROAD PAVEMENT REPLACEMENT</b>					
Road Pavement Replacement	510,000				
	510,000	0	0	0	0
<b>CARRIAGEWAY SEALING</b>					
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
<b>CARRIAGEWAY SURFACING</b>					
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
<b>CARRIAGEWAY SMOOTHING</b>					
Carriageway Smoothing	413,496	413,496	413,496	413,496	413,496
	413,496	413,496	413,496	413,496	413,496
<b>FOOTPATH RESURFACING</b>					
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
<b>RENEWALS AND REPLACEMENTS</b>					
	18,398,601	17,710,356	17,192,793	19,557,386	19,817,944

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>ASSET IMPROVEMENTS</b>					
<b>ROAD NETWORK IMPROVEMENTS</b>					
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 (Reprogrammed) Railway Clyde	1,600,000	906,155			
Fendalton Road Landscaping	100,000	93,490			
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 02/03)	336,906	1,123,793			
Ferrymead Bridge	200,000	90,000	2,400,000	1,005,307	
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 02/03)	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 (Reprogrammed 02/03)	2,145,460				
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			
Northern Access	0	0	150,000	650,000	
Southern Access			450,000	450,000	
CCC works associated with Transit projects	0	0	0		
Unspecified			853,350	1,153,724	3,443,724
	10,466,387	7,806,711	6,286,480	4,349,031	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:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>ADDITIONAL WORKS FROM ALTERNATIVE FUNDING</b>					
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
<b>CARRIAGEWAY SEAL WIDENING</b>					
Allocation	31,836	31,836	31,836	31,836	31,836
	31,836	31,836	31,836	31,836	31,836



## 9.5.91

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
<b>CYCLEWAYS</b>								
Annex Road (Reprogramn Birmingham	Blenheim	Bth		170,000				
Bealey Avenue Park	Fitzgerald	Bth		5,000	45,000			
Blighs Road signalised crc At railway				64,500				
Boys High/Girls High "bul Various				35,000				
Burnside High 'Bubble' - (started 01/02)				36,000				
Cashmere High Bubble				70,000				
Centaurus Rd Colombo	St Martins	Bth		50,000				
Colombo Street Brougham	Moorhouse			46,300				
Colombo Street Huxley	Tennyson	Bth		43,000				
Halswell Road Sylvan	Curletts	Bth		25,000	0			
Heaton/St Andrews "bubble" (Reprogrammed 02/03)				65,000				
Hillmorton/Manning "bubl Various				60,000				
Hornby High "bubble" Various				13,000				
New Brighton Road Pages	Ajax	Bth		115,000	39,800			
Papanui High "bubble" Various				5,000	60,700			
Riccarton Road Rattray	Ilam	Bth		81,600	40,000			
Strickland Street Milton	Colombo	Bth		10,600				
Waltham Rd Moorhouse	Brougham			15,000				
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		
Moorhouse Avenue Lincoln	Fitzgerald	Bth		0	44,600	45,400		
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			

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>				<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
Aranui High "bubble"	Various				70,000	0		
Avonside Girls High "bubble"	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
Projects from network review								360,000
Railway Cycleway southern extension								200,000
Project consultation and design for 03/04 projects				27,500				
Projects to be specified						0	0	0
				937,500	824,600	664,200	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
<b>STREET LIGHTING UPGRADING</b>							
<b>Street Lighting -Safety</b>							
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				
Waimairi Road	Riccarton	Peer	29,000	0			
Montreal St	Brougham	Moorhouse	28,653				
Merrin St	Avonhead	Withells	18,360	0			
Roydvale Ave	Avonhead	Memorial	12,023				
Burwood Rd	Lake Tce	Prestons		63,240			
Coronation St	Selwyn	Barrington	0	24,970			
Farrington Ave	Waireki	Harewood		40,800			
Highstead Rd	Harewood	Sawyers Arms		27,540			
Lake Tce Rd	Marshlands	New Brighton		122,400			
Middleton Rd	Riccarton	Blenheim		27,591			
Prestons Rd	Main Nth	Grimseys		33,959			
Prestons Rd	Grimseys	Hawkins		32,473			
Rose St	Hoon Hay	Lyttleton		18,360			
Withells Rd	Yaldhurst	Avonhead		85,512			

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>			<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
Bower Avenue	New Brighton	Queenspark			79,070		
Bridle Path	Main	Martindales			44,571		
Clyde Rd	Ilam	Greers		0	29,714		
Blighs Rd	Idris	Papanui	-0				28,091
Unspecified Projects					366,783	562,836	562,835
			593,075	530,967	574,259	616,958	645,048
<b>Street Lighting - Asset Improvements</b>							
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
<b>Street Lighting - Conversion</b>							
Unspecified			262,089	262,089	262,089	262,089	262,089
			262,089	262,089	262,089	262,089	262,089
<b>TOTAL STREET LIGHT UPGRADING</b>			1,141,690	1,079,582	1,122,875	1,283,783	1,310,812
<b>SEAL EXTENSION</b>							
Earlham Road	West-Styx River East-End houses		42,840				
Lillian St	Service Lane		35,700				
Murphys Road	All		5,100	53,897			
Rothsay Rd	Link road - north of golf course			73,603	76,500		
Kinleys Ln	St Albans	End					
Unspecified						76,500	76,500
			83,640	127,500	76,500	76,500	76,500

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>MAJOR AMENITY IMPROVEMENTS</b>					
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 (	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) (Rep	0				
Latimer Square Stage II Latimer Square (Gloucester - Hereford)	421,100				
New Brighton - Beresford St Carparking Development (Reprograr	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Rep	-200,000				
New Brighton Commercial Area Development (Reprogrammed 02	500,000	690,000			
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)	200,000	400,000	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
	3,296,512	1,763,832	1,158,600	314,501	354,501
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>15,957,565</b>	<b>11,634,061</b>	<b>9,340,491</b>	<b>6,795,651</b>	<b>6,027,373</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>NEW ASSETS</b>					
<b>NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS</b>					
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
Taylor's 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		
	<hr/> 799,148	<hr/> 764,614	<hr/> 1,171,517	<hr/> 666,505	<hr/> 966,241

## 9.5.97

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>SAFETY IMPROVEMENT WORKS</b>					
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
	<b>1,051,578</b>	<b>800,253</b>	<b>827,561</b>	<b>923,560</b>	<b>1,012,860</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>NEIGHBOURHOOD IMPROVEMENTS WORKS.</b>					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	140,000				
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	102,000			
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)	45,000				



RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
Travis Road Landscaping (B/P)	1,000				
Witham Street	45,000				
Wycola Avenue	65,000				
Bowenvale Avenue	0	80,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Hampshire Street		100,000	0		
Nortons Road		65,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd	0	152,000	90,000		
Aylesford Street			155,000	90,000	
Bunyan		0	60,000		
Dovedale Ave			40,000		
Flocton Street			45,000		
Jones/Railway		0	30,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			40,600		
Barrington/Howard		0		49,000	
Cable Street		0		30,000	
Croydon/Southampton		0		49,000	
Francis Ave			0	45,000	
Lewis/Wyn		0		49,000	
Palatine Tce Traffic Calming		0		45,000	
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	27,940	437,186	810,288
	1,232,719	693,547	704,540	824,786	810,288

## 9.5.100

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>SIGNALS</b>					
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
<b>SIGNS AND MARKINGS</b>					
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	100,000	50,000	50,000	50,000	50,000
	341,342	291,342	291,342	291,342	282,590

## 9.5.101

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>PASSENGER TRANSPORT INFRASTRUCTURE</b>					
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
<b>FIXED ASSETS</b>					
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					
<b>Property Purchase</b>					
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
<b>NEW ASSETS</b>	<b>4,778,994</b>	<b>3,509,993</b>	<b>4,092,197</b>	<b>3,306,110</b>	<b>3,700,589</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>Property Sales</b>					
Recoveries - Property Sale Expenses					
Langdons Rd (Sissons Rd) Property Sales (Reprogrammed 02/03)	-1,100,420				
Opawa Rd Sales	0	-187,000	-435,000		
Riccarton/Straven (Reprogrammed 02/03)	-580,000				
Blenheim Rd deviation	0	-4,728,000			
Woolston/Burwood Sales	-200,000				
Property Sales Unspecified	-300,000	-300,000	-300,000	-300,000	-300,000
	-2,180,420	-5,215,000	-735,000	-300,000	-300,000
<b>External Contributions</b>					
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprog	-540,000				
Contribution from Transit NZ for Opawa Rd			-300,000		
	-1,715,000	0	-300,000	0	0
	-3,895,420	-5,215,000	-1,035,000	-300,000	-300,000
<b>TOTAL EXPENDITURE</b>	<b>35,239,740</b>	<b>27,639,410</b>	<b>29,590,480</b>	<b>29,359,146</b>	<b>29,245,906</b>
<b>SUMMARY</b>					
<b>RENEWALS &amp; REPLACEMENTS</b>	18,398,601	17,710,356	17,192,793	19,557,386	19,817,944
<b>ASSET IMPROVEMENTS</b>	15,957,565	11,634,061	9,340,491	6,795,651	6,027,373
<b>NEW ASSETS</b>	4,778,994	3,509,993	4,092,197	3,306,110	3,700,589
	39,135,160	32,854,410	30,625,480	29,659,146	29,545,906
<b>SALE OF ASSETS</b>	-3,895,420	-5,215,000	-1,035,000	-300,000	-300,000
	<b>35,239,740</b>	<b>27,639,410</b>	<b>29,590,480</b>	<b>29,359,146</b>	<b>29,245,906</b>
<b>Annual Plan 2001/2002</b>	<b>\$36,838,643</b>	27,996,809	27,007,903	26,711,642	25,939,925
<b>INFRASTRUCTURAL ASSETS</b>		<b>38,477,459</b>	<b>32,590,679</b>	<b>30,224,749</b>	<b>29,495,636</b>
				<b>29,382,395</b>	

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>YEAR</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS AND REPLACEMENTS</b>					
KERB AND CHANNEL RENEWALS	11,877,916	11,877,916	11,877,916	11,877,916	11,877,916
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
<b>TOTAL RENEWALS AND REPLACEMENTS</b>	<b>20,727,387</b>	<b>20,347,641</b>	<b>19,902,258</b>	<b>20,068,722</b>	<b>20,882,172</b>
<b>ASSET IMPROVEMENTS</b>					
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
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>5,999,882</b>	<b>4,996,158</b>	<b>4,442,416</b>	<b>4,442,416</b>	<b>4,365,916</b>

RESPONSIBLE COMMITTEE:	<b>SUSTAINABLE TRANSPORT &amp; UTILITIES COMMITTEE</b>
BUSINESS UNIT:	<b>CITY STREETS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

<b>Description</b>	<b>2002/2003</b>	<b>2003/2004</b>	<b>2004/2005</b>	<b>2005/2006</b>	<b>2006/2007</b>
<b>YEAR</b>	<b>2007/2008</b>	<b>2008/2009</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>NEW ASSETS</b>					
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
<b>TOTAL NEW ASSETS</b>	<b>3,337,521</b>	<b>3,647,461</b>	<b>3,337,521</b>	<b>3,572,461</b>	<b>3,572,461</b>
PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
<b>TOTAL PROPERTY SALES</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>	<b>-300,000</b>
<b>TOTAL EXPENDITURE</b>	<b>29,764,790</b>	<b>28,691,260</b>	<b>27,382,195</b>	<b>27,783,599</b>	<b>28,520,549</b>
<b>Annual Plan 2001/2002</b>	<b>27,114,736</b>	<b>26,034,556</b>	<b>24,728,956</b>	<b>25,204,276</b>	
<b>TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10</b>	<b>5,351,973</b>	<b>5,158,942</b>	<b>4,923,561</b>	<b>4,995,737</b>	<b>5,128,247</b>

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
<b>Tram Operation</b>						
Contract		\$148,625		\$148,625		
<b>CITY STREETS Property</b>						
Rents		\$205,000		\$185,000		
<b>Activities On Street</b>						
<b>1. Trenches</b>						
- 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		
<b>2. Vehicle Crossing Inspection</b>	\$60.00	\$50,000	\$60.00	\$50,000	100.0%	
	per crossing		per crossing			
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
<b>3. Structures on Streets &amp; Application Fees</b>						
- 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		
<b>4. Street Site Rentals</b>						
- 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
<b>5. Application Fee for Discharging</b> Ground Water to Road	\$250.00	\$1,000	\$250.00	\$1,000	100.0%	
<b>6 Recoveries - General</b> 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		
<b>7. Subdivision Contributions</b>	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
<b>8. Damage Claims</b>	FCR	\$7,000	FCR	\$7,000	100.0%	
<b>9. Attachments to Street Furniture</b>				\$200		
		\$369,000		\$452,200		
Sub Total		\$1,180,625		\$1,243,825		
<b>Road Safety Administration</b>						
Revenue LTSA		\$152,000		\$152,000		
Revenue Other		\$0		\$0		
		\$152,000		\$152,000		
<b>TRANSFER EX LTDA- CITY STREETS SUBSIDIES</b>						
<b>PLANNING</b>						
Planning		\$226,600		\$231,585		
RAMM		\$191,381		\$177,491		
		\$417,981		\$409,077		

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
<b>CENTRAL CITY BUS INTERCHANGE</b>						
Transfund subsidy				\$300,000		
<b>CITY STREETS SYSTEM MAINTENANCE</b>						
<b>CARRIAGEWAYS</b>						
Overheads		\$70,169		\$70,466		
Maintenance		\$1,019,379		\$1,045,972		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
<b>KERB &amp; CHANNEL</b>						
Overheads		\$82,299		\$82,866		
Maintenance		\$316,028		\$323,638		
Street Cleaning		\$237,111		\$270,435		
<b>BRIDGES &amp; STRUCTURES</b>						
Overheads		\$21,259		\$21,259		
Structures Maintenance		\$31,809		\$32,639		
Bridge Mtce - Cost Share - Waimakariri DC						
<b>STREET LIGHTING</b>						
Overheads		\$12,568		\$9,008		
Maintenance		\$1,410,218		\$1,613,816		

## 9.5.110

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		\$81,235		
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		\$88,808		
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		\$55,736		
Maintenance		\$391,382		\$443,920		
Recoveries		\$0		\$0		
AMENITY AREAS						
Overheads		\$0		\$0		
Maintenance		\$0		\$0		

9.5.111

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		\$32,632		
Maintenance		\$199,235		\$204,433		
CYCLEWAYS						
Overheads		\$2,528		\$1,126		
Maintenance		\$33,893		\$34,777		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$8,399		\$15,711		
Maintenance		\$106,206		\$108,977		
		\$4,963,304		\$5,428,938		

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
<b>INFRASTRUCTURAL ASSETS</b>						
<b>RENEWALS &amp; REPLACEMENTS</b>						
Kerb & Channel Renewals		\$2,417,341		\$2,638,448		
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		\$4,507,891		
<b>ASSET IMPROVEMENTS</b>						
Major Construction / Widening		\$1,173,474		\$1,267,807		
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		\$1,291,080		

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		\$142,760		
Signals		\$107,817		\$106,859		
Signs		\$40,263		\$128,385		
Passenger Transport Infrastructure		\$175,440		\$178,949		
		\$990,450		\$886,461		
CITY STREETS PROPERTIES						
Transfer ex LTDA		\$264,000		\$0		
Sale of Properties		\$3,036,300		\$3,895,420		
		\$3,300,300		\$3,895,420		
TOTAL INFRASTRUCTURAL & FIXED ASSETS		\$9,798,929		\$10,580,852		
<b>Grand Total (Revenue)</b>		<b>\$16,512,838</b>		<b>\$17,814,691</b>		





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



## 9.7.1

RESPONSIBLE COMMITTEE::	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUTS:	OUTPUT SUMMARY

		2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>NET COST SUMMARY</b>			
<b>CONSULTING SERVICES</b>			
City Solutions Consulting Services	Page 9.7.2	(560,938)	(73,800)
<b>TOTAL NET COST CITY SOLUTIONS</b>		-560,938	-73,800
<b>OUTPUT EXPENDITURE</b>			
<b>CONSULTING SERVICES</b>			
City Solutions Consulting Services	Page 9.7.2	9,348,976	8,874,673
<b>TOTAL EXPENDITURE</b>		9,348,976	8,874,673
<b>OUTPUT REVENUES &amp; RECOVERIES</b>			
<b>CONSULTING SERVICES</b>			
City Solutions Consulting Services	Page 9.7.2	9,909,914	8,948,473
<b>TOTAL REVENUE &amp; RECOVERIES</b>		9,909,914	8,948,473
<b>NET COST OF OUTPUTS</b>		-560,938	-73,800
<b>COST OF CAPITAL EMPLOYED</b>		15,991	9,326
<b>CAPITAL OUTPUTS</b>	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%

## 9.7.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CONSULTING SERVICES

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : CITY SOLUTIONS CONSULTING SERVICES</b>		
OUTPUT COSTS		
Allocated Holding Account	9,348,976	8,865,716
Alloc O/Head - Output Corporate Overheads Cost Centre	0	8,957
	-----	-----
TOTAL COST	9,348,976	8,874,673
	-----	-----
REVENUE		
External Revenue	345,000	410,000
Internal Recoveries	9,564,914	8,538,473
	-----	-----
NET COST - CITY SOLUTIONS OUTPUTS	(560,938)	(73,800)
	=====	=====
Cost of Capital Employed		

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CITY SOLUTIONS</b>
OUTPUT CLASS:	<b>CONSULTING SERVICES</b>

**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:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CITY SOLUTIONS</b>
OUTPUT CLASS:	<b>CONSULTING SERVICES</b>

**OUTPUT : CITY SOLUTIONS CONSULTING SERVICES**

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
<b>Costs and Modifications</b>							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	8,874,673	-	-	-	-		8,874,673 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	8,874,673	-	-	-	-	-	8,874,673
<i>Modifications</i>							
Transfer User Costs to Rating	73,800	(53,618)	(14,621)	(1,967)	(3,594)		- CapValAll
Non-Rateable	-	(2,745)	(749)	(101)	3,594		- CapValGen
<i>Total Modifications</i>	73,800	(56,363)	(15,369)	(2,067)	-	-	-
<b>Total Costs and Modifications</b>	<b>8,948,473</b>	<b>(56,363)</b>	<b>(15,369)</b>	<b>(2,067)</b>	<b>-</b>	<b>-</b>	<b>8,874,673</b>

**Funded By**

100.83% User Charges	8,948,473						8,948,473
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.83% Capital Value Rating	-	(56,363)	(15,369)	(2,067)	-	-	(73,800)
0.00% Uniform Annual Charge		-	-	-			-
<b>Total Funded By</b>	<b>8,948,473</b>	<b>(56,363)</b>	<b>(15,369)</b>	<b>(2,067)</b>	<b>-</b>	<b>-</b>	<b>8,874,673</b>



## 9.7.3

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>		
<b>Computing Upgrades</b>		
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
<b>Field Equipment Upgrades</b>		
Total Station	0	0
GPS	0	70,000
	-----	-----
	70,380	102,500
<b>OUTPUT : ASSET IMPROVEMENTS</b>		
	-----	-----
	0	0
<b>OUTPUT : NEW ASSETS</b>		
Unspecified	52,020	0
	-----	-----
	52,020	0
<b>TOTAL CAPITAL ASSETS</b>	-----	-----
	122,400	102,500
	=====	=====



## 9.7.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Computing Upgrades</b>					
Business Software	12,500	40,000	12,500	40,000	12,500
<b>Survey Equipment Upgrades</b>					
Total Station			17,500		
GPS	70,000				
<b>Unspecified</b>	20,000	20,000	20,000	20,000	20,000
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	102,500	60,000	50,000	60,000	32,500
<b>ASSET IMPROVEMENTS</b>					
<b>TOTAL ASSET IMPROVEMENTS</b>	0	0	0	0	0
<b>NEW ASSETS</b>					
Unspecified					
<b>TOTAL NEW ASSETS</b>	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURE</b>	102,500	60,000	50,000	60,000	32,500
<b>Annual Plan 2001/2002</b>	<b>\$122,400</b>	\$122,380	\$122,380	\$177,000	\$177,000

RESPONSIBLE COMMITTEE:	<b>STRATEGY &amp; FINANCE COMMITTEE</b>
BUSINESS UNIT:	<b>CITY SOLUTIONS</b>
OUTPUT CLASS:	<b>CAPITAL OUTPUTS</b>

	<b>YEAR 6</b>	<b>YEAR 7</b>	<b>YEAR 8</b>	<b>YEAR 9</b>	<b>YEAR 10</b>
<b>RENEWALS &amp; REPLACEMENTS</b>					
Unspecified	77,500	77,500	77,500	77,500	77,500
<b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
<b>ASSET IMPROVEMENTS</b>					
Unspecified					
<b>TOTAL ASSET IMPROVEMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NEW ASSETS</b>					
Unspecified					
<b>TOTAL NEW ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
<b>Annual Plan 2001/2002</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$177,000</b>	

## 9.7.6

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
<b>DESIGN FEES</b>	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 =====		