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*PARKS
& WATERWAYS*

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

Parks and Waterways Mission Statement

GOALS

PLANNING

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

NATURAL ENVIRONMENT

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

PARKS AND OPEN SPACES

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

CEMETERIES

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

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BOTANICAL GARDENS AND HERITAGE PARKS

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

DRAINAGE UTILITIES

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

COMMUNITY CONSULTATION AND PARTNERSHIPS

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

EMERGENCY RESPONSES

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

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Key Changes

Committed Costs (Operating)

- **Maintenance Contract CPI Adjustments** \$226,346
Both the Parks and Waterways and Wetlands maintenance contracts with City Care are subject to annual CPI adjustments. These adjustments have been applied to the contracts for 2002/03.
- **Water Race System Cost Contribution** \$6,011
The Council has an agreement with Selwyn District Council to provide a contribution towards the maintenance and administration of the rural water race system. Previously \$9,100 has been provided for this contribution when the agreed amount is \$15,111 per year leaving a shortfall of \$6,011.
- **City Water & Waste Dumping Charges** \$114,675
The dumping rates for material extracted from river and waterway maintenance activities will increase from \$43.00 per tonne (01/02 budget) to \$77.75 per tonne. With an annual quantity of 3,300 tonnes this equates to an increase of \$114,675.
- **Storm Water Pumping Station Maintenance & Operating Contract** \$25,000
The new contract for Pump Stations managed by the City Water and Waste Unit will result in previously cross subsidised costs being passed on to the Parks and Waterways Unit.
- **Transfer of Additional Art and Heritage Items** \$15,500
The Parks and Waterways Unit will have future responsibility for the Documentation maintenance of a number of extra art and heritage items in the city including The Bridge of Remembrance, Rolleston Statue, the Bing Dawe Sculpture and a myriad of other sculptures, plaques and statues.
- **Asset Disposal Write Off Costs** \$66,900
A number of assets including buildings are due for renewal or disposal and existing book values will need to be written off.

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- **PAMS Database and Network Model Depreciation Costs** \$391,540
 An allowance to depreciate the value of these assets over a 4 year time frame has been incorporated into the budget.
- **Linwood Outfall Drain** \$200,000
 Council committed a total of \$600,000 as part of the 2001/02 Annual Plan process to assist with property restoration works associated with slumping caused by sand liquefaction into Linwood Outfall Drain. \$200,000 was allocated in 2001/02 and the balance of \$400,000 is provided in the 2002/03 budget.

Increased Costs due to Increased Demand

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

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

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- Capital Programme Impact**

\$114,654

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

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

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

New Operating Initiatives and Matching Operating Substitutions or efficiency gains

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

Fee Changes

- Beach Permits** (\$2,250)
 It is intended to increase the Beach Access permit from \$10.00 to \$25.00 for 6 months. This is necessary to cover the cost of managing this activity.
- Mini Golf at Spencer Park** (\$1,700)
 The present charge differentiates between children (\$2.00) and adults (\$3.00) and it is intended to institute a single fee of \$3.00 per person.
- Picnic Fees** (\$1,100)
 Picnic Bookings for 20 people or less are currently free. It is intended to apply a fee of \$22.00 to cover booking and management costs.
- Sports Ground Charges** \$25,137
 The real impact of the Council decision to eliminate the majority of sports ground charges has now been calculated and this will result in a larger reduction in revenue than initially anticipated. The sports ground revenue will reduce from \$48,200 in 2001/02 to \$23,063 in 2002/03.

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Efficiency Gains

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

New Capital Initiatives and Matching Capital Substitutions

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

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

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

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

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

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	2003/04			2003/04		
Garden Enhancements	40,000	40,000	Park Safety Planting	-20,000	22,500	To specifically fund upgrades of highly visible amenity gardens
			Minor Landscape Works	-20,000	19,200	
	2004/05			2004/05		
Garden Enhancements	50,000	50,000	Park Safety Planting	-20,000	22,500	To specifically fund upgrades of highly visible amenity gardens
			Minor Landscape Works	-30,000	30,000	
	2005/06			2005/06		
Garden Enhancements	60,000	60,000	Minor Landscape Works	-20,000	20,000	To specifically fund upgrades of highly visible amenity gardens
			The Duncan Park	-40,000	0	
Reserve Purchases	2002/03			2002/03		
			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
	2003/04			2003/04		
			Waterways and Wetlands Purchases	-100,000	0	
	2004/05			2004/05		
			Waterways and Wetlands Purchases	-100,000	0	
	2005/06			2005/06		
			Strategic Purchases	-100,000	810,000	

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

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

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

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

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BUSINESS UNIT:	PARKS AND WATERWAYS
ACTIVITY:	BUSINESS UNIT SUMMARY

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

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

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

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

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
	2003/04			2003/04		
Cashmere Stream Natural Ponding Areas	30,000	30,000	Heathcote: Living Streets Project	-28,750	40,000	Cost smoothing of Street works line item allows funding for planning & investigations for Natural Ponding Areas which is postponed from 2002/03 to better coincide with planned activities.
			Cashmere Stream Green Corridor	-1,250	23,750	Delayed by 2 years (see above).
	2002/03			2002/03		
Otukaikino: Planning & Investigations	21,000	37,000	Styx: Kaputone	-8,000	0	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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
ACTIVITY:	BUSINESS UNIT SUMMARY

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

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

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

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

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

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

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

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

NET COST SUMMARY		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
CUSTOMER SERVICES			
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
ENVIRONMENTAL			
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	OUTPUT CLASS SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
SUPPORT			
Plans & Policy Statements	Page 9.4.42		
Advance Park Planning	Page 9.4.42	323,296	319,502
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
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
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
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
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
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUTS	OUTPUT CLASS SUMMARY

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

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

OUTPUT CLASS EXPENDITURE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	386,664	493,182
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
ENVIRONMENTAL			
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
SUPPORT			
Plans & Policy Statements	Page 9.4.42	820,777	806,589

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

OUTPUT CLASS EXPENDITURE (CONTINUED)		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	191,328	175,865
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
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
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
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
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
WATERWAYS AND WETLANDS			
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	OUTPUT CLASS SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT CLASS REVENUE & RECOVERIES			
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	0	0
Consents	Page 9.4.10	97,000	73,000
Community Partnerships	Page 9.4.11	188,889	188,889
Rural Fire Authority	Page 9.4.13	536,407	585,486
ENVIRONMENTAL			
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	OUTPUT CLASS SUMMARY

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

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

OUTPUT : CONSULTATION & ADVICE

Description

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

Objectives for 2002/03

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

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
OUTPUT : CONSULTATION & ADVICE				
Sub Output : Internal Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.20)%	1.59%	139,240	158,313
TOTAL - INTERNAL ADVICE			----- 139,240	----- 158,313
			=====	=====
Sub Output : External Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.31)%	2.10%	151,814	209,171
TOTAL - EXTERNAL ADVICE			----- 151,814	----- 209,171
			=====	=====
Sub Output : Output Overheads				
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

OUTPUT : CONSULTATION & ADVICE

For text see page 9.4.text.8.

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

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : CONSULTATION & ADVICE			
Sub Output : Elected Member Advice			
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
TOTAL CONSULTATION & ADVICE		=====	=====
		386,664	493,182
		=====	=====

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

OUTPUT: CONSULTATION & ADVICE

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

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

Strategic Objectives A3, A5, C2, C3, **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

9.4.funding.9

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

OUTPUT : CONSENTS

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

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

OUTPUT : CONSENTS

Description

- Provide advice and prepare reports on lease/licence applications (private and commercial), easements, classification, zoning, recreational uses, trees and other non-Council sponsored developments on parks, including consenting to development upon neighbour's land.
- Provide advice and review Council bylaws and code of practices pertaining to Parks and Waterways to ensure that they are current and up to date.
- Provide advice on tree protection provisions of the City Plan and tree resource consent applications.

Objectives for 2002/03

1. To formalise outstanding agreements with community groups who currently occupy parks but have no formal tenure of occupation (12) or whose leases have expired (8), putting in place standardised lease documents.
2. Offer standardised lease documentation to community groups who currently occupy parks under inappropriate licence documentation (11).
3. Upgrade 25 codes of practice to ensure that they reflect current Council practice and policies, and where appropriate, having the practices ratified as Council policy.
4. Respond to lease, licence and concession applications received, prepare reports and make appropriate recommendations.
5. Develop a new Bylaw which governs activities occurring on parks.
6. Provide advice in a consultant capacity on tree protection applications and consents with the objective to maintain the city's urban tree resource.

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

OUTPUT : CONSENTS

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : CONSENTS			
Sub Output : City Plan Consents			
DIRECT COSTS			
Licences/Easements Policy Consultation		5,000	10,000
Professional Fees		148,000	143,000
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.01)% 0.75%	117,725	74,672
Alloc O/Head - Output Corporate Overheads Cost Centre		0	7,839
TOTAL COST CITY PLAN CONSENTS		270,725	235,512
		=====	=====
Sub Output : Leases			
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.08)% 1.70%	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
		=====	=====
NET COST - CONSENTS		298,961	332,519
		=====	=====

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

OUTPUT: CONSENTS

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

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

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

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

Direct Benefits

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

Control Negative Effects

9.4.funding.10

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

OUTPUT : CONSENTS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

OUTPUT : COMMUNITY PARTNERSHIPS

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

Description

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

Objectives for 2002/03

1. Seek external funding or other contributions for projects through sponsorship, grants and service organisations.
2. Proactively encourage volunteer and community groups to participate in park planting and development works.
3. Produce publications and information sheets on flagship parks.
4. Provide an environmental education service to schools, interest groups and families.
5. Build relationships with sports clubs based on parks and determine their service needs.
6. Develop a scheme to engender community participation and guardianship of parks and waterways.

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

OUTPUT : COMMUNITY PARTNERSHIPS			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub Output : Sponsorship and Volunteer Services				
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)
Sub Output : Promotion & Marketing				
DIRECT COSTS				
Promotion Costs				
			47,500	64,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.82)%	1.08%	95,167	108,263
NET COST PROMOTION & MARKETING			-----	-----
			=====	=====
			142,667	172,263

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

OUTPUT : COMMUNITY PARTNERSHIPS

Performance Indicators

1. Make at least three (3) applications and receive sponsorship assistance of at least \$100,000 for 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

OUTPUT : COMMUNITY PARTNERSHIPS		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
Sub Output : Education Services			
DIRECT COSTS			
Travis Wetlands Resource Kit (B/P)		0	0
Coast Care (B/P)		0	0
Operating Costs		23,889	23,889
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.95)% 2.04%	226,150	203,856
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
Sub Output : Signage/Parks Interpretation			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.48)% 0.55%	55,910	54,810
TOTAL SIGNAGE/PARKS INTERPRETATION		55,910	54,810
Sub Output : Recreational Services			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.42)% 0.50%	49,359	49,410
NET COST RECREATIONAL SERVICES		49,359	49,410
Sub Output : Output Overheads			
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		0	14,509
TOTAL COST - OUTPUT OVERHEADS		0	14,509
TOTAL NET COST- COMMUNITY PARTNERSHIPS		369,973	380,885

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

OUTPUT: COMMUNITY PARTNERSHIPS

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

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

Strategic Objectives A1, A2, A3, A5, **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

9.4.funding.12

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

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>
Costs and Modifications							
<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)
Total Costs and Modifications	188,889	278,862	90,065	11,958	-	-	569,774

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)
Total Funded By	188,889	278,862	90,065	11,958	-	-	569,774

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

OUTPUT : RURAL FIRE FIGHTING

Description

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

Objectives for 2002/03

1. Respond to our obligations under the Forest and Rural Fires Act to promptly and effectively suppress wildfires in the rural areas of the city.
2. To ensure that citizens are aware of the fire safety requirements under the Act including the requirement to have fire permits in rural areas.

Performance Indicators

- 1.1 Maintain a fire weather index daily during the fire season for Victoria Park and Bottle Lake Forest Park and ensure the Council's resources are trained and ready to respond to all fires. *(2000/01 results - Index maintained for both sites; 85 fires reported of which staff attended 4).*
- 1.2 That the Rural Fire Authority meets the Rural Fire Management Code of Practice requirements by ensuring that a further 25 firefighters attain the required NZQA Unit Standards for Basic Fire Firefighter entry on to the fireground. *(2000/01 results – 20 staff completed a 2 day basic fire training course).*
- 1.3 Complete a Wildfire Threat Analysis report for the plains area of the Christchurch City Territorial Area, as per the new requirement under Rural Fire Management Code of Practice by 30 June 2003. *(2000/01 result – report completed for the Port Hills).*
2. Advertise the commencement and end of the fire restrictions, publicise any other safety requirements as necessary, and service within 24 hours of request 40 fire permits for Rural Areas. *(2000/01 results – commencement of fire seasons advertised on time and 60 permits issued).*

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

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

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

OUTPUT: RURAL FIRE FIGHTING

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

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

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

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

Note:

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

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

Benefits accrue to rural fire permit holders.

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

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

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

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

Control Negative Effects

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

SUMMARY

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

Refer page 9.4.14 for Summary

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

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
NET OUTPUT SUMMARY			
CITY WIDE PARKS MAINTENANCE	Page 9.4.15	805,433	1,005,685
STREET LANDSCAPES			
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
TOTAL NET COST - STREET LANDSCAPES		----- 846,493	----- 873,356
GARDEN AND HERITAGE PARKS		=====	=====
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
TOTAL NET COST - GARDEN AND HERITAGE PARKS		----- 3,179,637	----- 3,234,413
		=====	=====

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

OUTPUT : CITY WIDE PARKS MAINTENANCE

Description

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

Objectives for 2002/03

1. Continue to implement maintenance regimes for city wide park facilities.
2. Undertake a survey of playgrounds city wide to ensure equipment is maintained in a safe condition and it complies with the New Zealand Standard.
3. Implement alterations to park access points to improve accessibility in accordance with the Parks & Waterways Access Strategy.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT: CITY WIDE PARKS MAINTENANCE			
Sub Output : City Wide Operations			
DIRECT COSTS			
Operating Costs		533,418	501,158
		-----	-----
		533,418	501,158
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.12)% 0.59%	14,389	59,022
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : CITY WIDE PARKS MAINTENANCE

For text see page 9.4.text.15.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT: CITY WIDE PARKS MAINTENANCE		
Sub Output : City Wide Arboricultural Contract Work		
DIRECT COSTS		
Contract Tree Work	60,000	80,000
	-----	-----
TOTAL COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	60,000	80,000
	-----	-----
REVENUE		
External Revenue	8,000	21,000
	-----	-----
	8,000	21,000
	-----	-----
NET COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	52,000	59,000
	=====	=====
TOTAL CITY WIDE PARKS MAINTENANCE	805,433	1,005,685
	=====	=====
Cost of Capital	1,038,129	1,121,995

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

OUTPUT: CITY WIDE PARKS MAINTENANCE

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

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

9.4.funding.16

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(33,537)	66,447	12,672	1,765	(47,347)	-	-
Total Costs and Modifications	209,500	772,743	205,269	27,673	-	-	1,215,185

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
Total Funded By	209,500	772,743	205,269	27,673	-	-	1,215,185

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

OUTPUT : STREET LANDSCAPES

Description

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

Objectives for 2002/03

1. Undertake a street tree maintenance quality survey to determine the effectiveness of the existing five (5) year cyclical maintenance programme, adherence to specifications and the feasibility of reducing the cycle to four (4) years.
2. Undertake a review of the street tree planting programme including planting and maintenance specifications, choice of tree species and operational costs with a view to decreasing losses, improving health and vigour and reducing the potential for damage to services and property.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT: STREET LANDSCAPES			
Sub Output : Street Tree Maintenance and Felling City Wide			
DIRECT COSTS			
Pruning		395,000	390,000
Tree surgery		5,000	4,000
Tree Audit (H/F)		0	3,000
Felling		105,000	105,000
		-----	-----
		505,000	502,000
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.01)% 1.27%	117,694	126,362
		-----	-----
TOTAL COST - STREET TREE MAINTENANCE		622,694	628,362
		=====	=====

9.4.text.18

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

OUTPUT : STREET LANDSCAPES

For text see page 9.4.text.17.

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

OUTPUT: STREET LANDSCAPES				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Sub Output : New Street Tree Planting and Replacements					
DIRECT COSTS					
Planting New Street Trees				0	0
Planting aftercare				125,000	125,000
Replacement Planting				62,315	65,000
Semi Mature Tree Planting				10,000	9,000
				-----	-----
				197,315	199,000
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.23)%	0.24%		26,484	24,018
				-----	-----
TOTAL COST - NEW STREET TREE PLANTINGS				223,799	223,018
				=====	=====
Sub Output : Street Landscape Consultancy					
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

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***

9.4.funding.18

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

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : GARDEN & HERITAGE PARKS

Description

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

Objectives for 2002/03

1. Design and let contracts for floral bedding displays.
2. Undertake a park specification quality survey of all separate garden parks and determine percentages of compliance.
3. Continue to implement the maintenance regime for all fountains, clocks and statues.
4. Review plantings alongside the Avon River within the central city area.
5. Continue to review the Botanic gardens tree infrastructure in terms of tree health and safety.
6. Continue to review the security arrangements for the Botanic Gardens to provide added security to customers and botanical collections.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
OUTPUT : GARDEN & HERITAGE PARKS				
Sub Output : Garden & Heritage Parks Administration				
DIRECT COSTS				
Staff Costs				
Employee FTE'S				
Other Costs				
			103,654	106,431
			-----	-----
			103,654	106,431
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.62)%	1.72%	188,234	171,223
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
			=====	=====
Sub Output : Output Overheads				
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

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

OUTPUT : GARDEN & HERITAGE PARKS		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
Sub Output : Botanic Gardens			
DIRECT COSTS			
Gardening and Maintenance Costs		342,720	356,629
ALLOCATED COSTS			
Depreciation		70,600	13,538
Management Allocated Holding A/C	(6.54)% 7.78%	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
=====			
Sub Output : Botanic Gardens Nursery & Conservatories			
DIRECTED COSTS			
Gardening and Maintenance Costs		356,000	352,227
ALLOCATED COSTS			
Depreciation		16,880	2,396
Management Allocated Holding A/C	(2.34)% 2.67%	271,257	266,751
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

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

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

9.4.text.22

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

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

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

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

9.4.text.23

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

OUTPUT : GARDEN & HERITAGE PARKS

For text see page 9.4.text.19.

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

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
OUTPUT : GARDEN & HERITAGE PARKS			
Sub Output : Separate Parks			
SPREYDON MAINTENANCE AREA			
Addington Cemetery			
		20,173	20,492
Garden Parks Tree Mtce and Felling City Wide			
		34,000	34,000
TOTAL DIRECT COSTS		-----	-----
		882,766	893,675
=====			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.42)% 0.56%	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
=====			
Sub Output : Fountains, Clocks, & Statues			
DIRECT COSTS			
The Chalice			
		12,000	12,200
Maintenance Costs			
		118,000	140,950
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.06)% 0.11%	6,830	10,752
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT: GARDEN & HERITAGE PARKS

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

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

Strategic Objectives A1, A3, A4, A5, **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

9.4.funding.23

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : SPORTS PARKS

Description

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

Objectives for 2002/03

1. Undertake periodic audits of all sports parks and determine percentages of compliance with maintenance specification.
2. Undertake annual building standard surveys to determine asset condition.
3. Undertake a biennial turf quality assessment on all sports grounds with assistance from the Sports Turf Institute.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

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

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

OUTPUT: SPORTS PARKS

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

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

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

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

Direct Benefits

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

Control Negative Effects

9.4.funding.24

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : LOCAL PARKS

Description

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

Objectives for 2002/03

1. Undertake periodic audits of all local parks and determine percentages of compliance with maintenance specification.
2. Review and upgrade litter collection facilities on local parks.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

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

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

OUTPUT: LOCAL PARKS

Description Maintain a network of smaller local parks

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks.

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

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

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

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

Direct Benefits

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

Control Negative Effects

9.4.funding.25

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

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : RIVERBANKS AND CONSERVATION PARKS

Description

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

Objectives for 2002/03

1. Undertake a park specification quality survey of all Riverbanks and Conservation Parks and determine percentages of compliance.
2. Assess areas and make recommendations to protect ecological and natural habitats.
3. Survey riverbank and wetland conservation areas to identify pests and recommend control measures.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

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

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

OUTPUT: RIVERBANKS AND CONSERVATION PARKS

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

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

Strategic Objectives A3, A5, C1, C2, **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

9.4.funding.26

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

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : REGIONAL PARKS

Description

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

Objectives for 2002/03

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

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT : REGIONAL PARKS			
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
TOTAL NET COST - REGIONAL PARKS		----- 3,914,363	----- 4,054,194
		=====	=====
Cost of Capital Employed		291,455	359,062

9.4.text.28

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

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

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

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
OUTPUT : REGIONAL PARKS				
Sub Output : Hagley Park				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Gardening and Maintenance Costs			354,100	371,360
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.08)%	2.62%	241,467	261,550
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : REGIONAL PARKS**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%

Depreciation

168,220

169,007

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

OUTPUT : REGIONAL PARKS

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub Output : Spencer Park				
DIRECT COSTS				
Employee FTE'S	(0.00)	0.00		
Administration			10,365	10,134
Gardening and Maintenance Costs			164,576	204,850
			-----	-----
			174,941	214,984
ALLOCATED COSTS				
Rent			5,824	0
Management Allocated Holding A/C	(1.76)%	1.86%	204,257	185,933
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

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

DIRECT COSTS

Gardening and Maintenance Costs

Snow Damage Restoration

**2001/2002
BUDGET**

\$

**2002/2003
BUDGET**

\$

251,695

369,944

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

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

DIRECT COSTS

Employee FTE'S

Maintenance Costs

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

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

TOTAL ALLOCATED COSTS

94,045-----
94,844

TOTAL COSTS

232,288-----
236,758

REVENUE

EXTERNAL REVENUE

14,348

14,348

NET COST - FOREST PARKS

=====-----
=====

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

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

DIRECT COSTS

Employee FTE'S

Maintenance Costs

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

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

TOTAL COSTS

311,203-----
312,865

REVENUE

EXTERNAL REVENUE

6,000

6,000

NET COST - HALSWELL QUARRY PARK

=====-----
=====

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

OUTPUT : REGIONAL PARKS

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
Sub Output : Styx Mill Conservation Reserve				
DIRECT COSTS				
Employee FTE'S				
Maintenance Costs			78,790	78,169
			-----	-----
			78,790	78,169
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.71)%	0.81%	82,091	80,924
Depreciation			4,755	3,274
			-----	-----
TOTAL ALLOCATED COSTS			86,846	84,198
			-----	-----
TOTAL COSTS			165,636	162,367
REVENUE				
EXTERNAL REVENUE			10,568	10,068
			-----	-----
NET COST - STYX MILL CONSERVATION RESERVE			155,068	152,299
			=====	=====

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

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

DIRECT COSTS

Employee FTE'S

Maintenance Costs

**2001/2002
BUDGET**

\$

**2002/2003
BUDGET**

\$

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

TOTAL ALLOCATED COSTS

74,507-----
117,525

TOTAL COSTS

149,257-----
194,875

REVENUE

External Revenue

5,000

5,000

NET COST - TRAVIS WETLAND HERITAGE PARK

=====-----
=====

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

OUTPUT : REGIONAL PARKS

		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
Sub Output : Coast Care Foreshore Parks			
DIRECT COSTS			
Maintenance Costs		133,160	154,670
Labour Schemes		35,550	35,550
New Brighton Foreshore Worker (B/P)		2,500	2,500
Gigantic Beach Clean-up Project (B/P)		0	500
		-----	-----
TOTAL DIRECT COSTS		171,210	193,220
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.68)%	1.87%	
Depreciation		1,910	266
		-----	-----
TOTAL COST		368,817	379,728
EXTERNAL REVENUE		2,000	2,000
OVERHEAD RECOVERIES		0	0
		-----	-----
NET COST COASTCARE FORESHORE PARKS		366,817	377,728
		=====	=====

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

OUTPUT : REGIONAL PARKS			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Sub Output : Separate Regional Parks				
Belfast Maintenance Area			51,688	52,032
Brighton Maintenance Area			0	0
Burwood Maintenance Area			45,664	0
Heathcote Maintenance			68,940	32,244
Spreydon Maintenance Area			46,964	74,775
Sumner Maintenance Area			20,600	0
Wigram Maintenance Area			8,707	18,899
Eastern Ca Separate Regional Pks			408,584	383,448
Tree Mtce and Felling City Wide			64,500	64,500
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.32)%	0.54%	37,451	53,966
ALLOCATED COSTS TOTAL			----- 37,451	----- 53,966
TOTAL SEPARATE REGIONAL PARKS			----- 688,598	----- 615,364
			=====	=====

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

OUTPUT : REGIONAL PARKS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Farm Operations & Maintenance		
DIRECT COSTS		
Administration Costs	33,350	33,291
Farm Costs including stock	260,390	270,300
TOTAL DIRECT COSTS	<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>
 Sub Output : Output Overheads		
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT: REGIONAL PARKS

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

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

Strategic Objectives A1, A3, A5, C1, **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

9.4.funding.38

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

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : CEMETERIES

Description

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

Objectives for 2002/03

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

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT : CEMETERIES	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
GENERAL AND BUILDINGS MAINTENANCE		
Linwood Cemetery	47,634	48,682
Bromley Cemetery	83,330	85,163
Memorial Park Cemetery	109,100	110,940
Ruru Lawn Cemetery	205,780	206,929
Sydenham Cemetery	42,070	40,826
Avonhead Cemetery	123,323	126,036
Belfast Cemetery	72,230	71,739
Waimairi Cemetery	104,375	106,671
Yaldhurst Cemetery	27,850	30,550
Cemetery Tree Maintenance & Felling	33,000	33,000
Cemetery Administration	101,752	109,432
	-----	-----
TOTAL DIRECT COSTS	950,444	969,968
ALLOCATED COSTS		
Management Allocated Holding A/C	(0.03)% 0.17%	3,737
Alloc O/Head - Output Corporate Overheads Cost Centre		0
Depreciation		17,756

TOTAL ALLOCATED COSTS		21,493

TOTAL COSTS		971,937

		1,028,977
		=====

9.4.text.40

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

OUTPUT : CEMETERIES

For text see page 9.4.text.39.

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

OUTPUT : CEMETERIES	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXTERNAL REVENUE		
Linwood Cemetery	3,500	1,700
Bromley Cemetery	7,750	11,355
Memorial Park Cemetery	105,000	101,100
Ruru Lawn Cemetery	156,960	171,500
Sydenham Cemetery	11,000	9,000
Avonhead Cemetery	130,000	126,100
Belfast Cemetery	60,000	99,600
Waimairi Cemetery	41,500	46,300
Yaldhurst Cemetery	20,000	26,700
Miscellaneous Recoveries	50,500	18,100
	-----	-----
TOTAL REVENUE	586,210	611,455
	-----	-----
NET COST - CEMETERIES	385,727	417,522
	=====	=====
Cost of Capital Employed	70,538	55,701

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

OUTPUT: CEMETERIES

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

Benefits The 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

9.4.funding.40

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

OUTPUT : CEMETERIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	277,037	(235,938)	(4,658)	(18,901)	(17,540)	-	0
Total Costs and Modifications	611,455	326,693	76,724	14,106	-	-	1,028,977

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		-	-	-			-
Total Funded By	611,455	326,693	76,724	14,106	-	-	1,028,977

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

OUTPUT : NURSERY PRODUCTS

Description

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

Objectives for 2002/03

1. Supply the required numbers and species of high quality plants through production and contract growing for the city wide planting programme.
2. Provide and service decorative and display plants to the satisfaction of clients.
3. Achieve total operating cost recovery through product sales.

Performance Indicators

1. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

			2001/2002 BUDGET	2002/2003 BUDGET
			\$	\$
OUTPUT : NURSERY PRODUCTS				
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT: NURSERY PRODUCTS

Description Supply of nursery products

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

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

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

General Benefits (Section 112F(b))

None. All benefits accrue to identifiable persons.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary.

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

General Benefits

Direct Benefits

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

Control Negative Effects

9.4.funding.41

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

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	SUPPORT

OUTPUT : PLANS & POLICY STATEMENTS

Description

- Prepare strategies, plans and policies to provide long term direction for the sustainable management of parks, which reflects the needs of the community and is aligned to Council policies.
- Assess and provide advice on subdivision scheme plans in relation to parks, waterways and greenspace system requirements.
- Through input and advice influence city growth form and provide sustainable and integrated environmental, landscape, recreational and drainage outcomes for the city.
- Co-ordinate and integrate planning initiatives with other external plans and policies.

Objectives for 2002/03

1. Produce a range of strategic plans that integrate and co-ordinate the various open space interests of Council and focus on the natural environment, biodiversity and City wide planting strategy.
2. Produce five-ten year development concept plans for individual parks in advance of the annual plan and budget.
3. Undertake advance planning and strategic planning for parks and waterways capital projects to facilitate implementation during the current and successive financial years and integrate with other units' capital programmes and strategic plans.
4. Assess and provide advice on all subdivision scheme plans received to ensure environmental, open space, landscape, recreational and surface water drainage needs are met.
5. Review the open space acquisition programme to target particular areas and assess them on a transparent values based criteria.
6. Review the 'Garden City' image in relation to high profile garden and heritage parks to revive interest in the landscape and plant collection values.

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

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

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

OUTPUT : PLANS & POLICY STATEMENTS (CONTD)

Performance Indicators

- 1.1 Participate in the development of a Natural Environment Strategy as required to fulfil the City Plan non-regulatory strategy to provide a common focus for planning the management of the natural environment. *(2000/01 - New Performance Indicator).*
- 1.2 Participate in provision of an Open Space Strategy covering the whole of the City to identify and prioritise acquisition of open space especially in growth areas. *(2000/01 - New Performance Indicator).*
- 1.3 Contribute to the development of the Biodiversity Strategy to ensure the enrichment and stewardship of the City's biota, in line with the National Biodiversity Strategy. *(2000/01 - New Performance Indicator).*
2. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	SUPPORT

OUTPUT : PLANS & POLICY STATEMENTS		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
Sub Output : Reserve Management Plans			
DIRECT COSTS			
Horseshoe Lake Reserve (B/P)		0	0
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.36)% 0.49%	42,193	48,440
TOTAL COSTS RESERVE MANAGEMENT PLANS		42,193	48,440
Sub Output : Other Plans			
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
TOTAL NET COST PLANS & POLICY STATEMENTS		820,777	806,589

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

OUTPUT: PLANS & POLICY STATEMENTS

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

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

Strategic Objectives A5, C2, C3, D1, **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**

9.4.funding.43

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

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>
Costs and Modifications							
<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)	-	-
Total Costs and Modifications	-	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		-	-	-			-
Total Funded By	-	616,014	167,979	22,596	-	-	806,589

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

OUTPUTS

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

Description

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

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

Objectives for 2002/03

1. To respond to customer enquiries concerning waterways and wetlands problems. Where appropriate, carry out site inspections/ investigations and advise on an appropriate course of action and responsibility.
2. To raise public awareness and appreciation of Christchurch's waterways and wetlands and increase public participation in their sustainable management.

Performance Indicators

1. That initial contact with customers on enquiries relating to waterways and wetlands be made within three working days and, if further action is required, investigation commenced within 10 working days. *(2000/01 results – New performance indicator).*
- 2.1 Complete development of the Water Link web site by 30 June 2003. *(2000/01 results – new Performance Indicator).*
- 2.2 Hold two workshops to promote the use of the new design manual amongst developers and consultants by 30 June 2003. *(1999/00 results – new Performance Indicator).*
- 2.3 Run at least five (5) environmental education bus trips for communities. *(2000/01 results - new Performance Indicator).*
- 2.4 Make at least four (4) formal presentations during the year at conferences and to organisations *(2000/01 results new Performance Indicator).*
- 2.5 Develop an Education Strategy for the Parks & Waterways Unit that integrates all facets of learning by 30 June 2003. *(2000/01 results – new Performance Indicator).*

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

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
OUTPUT : INFORMATION REQUESTS - INTERNAL (CCC)		
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
OUTPUT : INFORMATION REQUESTS - EXTERNAL		
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION AND ADVICE - WATERWAYS AND WETLANDS

OUTPUT: INFORMATION REQUESTS- INTERNAL

Description Provide information within the organisation as requested.

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

Strategic Objectives C1, C2, C3, C5, *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

9.4.funding.44

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValLndDr n
100.00% Direct Benefits	175,865	-	-	-	-	-	175,865 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION AND ADVICE - WATERWAYS AND WETLANDS

OUTPUT: INFORMATION REQUESTS - EXTERNAL

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

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

Strategic Objectives C1, C2, C3, C5, *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

9.4.funding.44

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

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>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValLndDr n
100.00% Direct Benefits	168,937	-	-	-	-	-	168,937 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION & ADVICE - WATERWAYS & WETLANDS

OUTPUTS (CONTD)

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

For text refer pages 9.4.text.44.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : EDUCATION PROGRAMME		
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
OUTPUT : GIS INFORMATION		
ALLOCATED COSTS		
Contracts - Data Collection (Ex City Solutions)	25,000	52,000
GIS Development - Data Delivery (Tnsf Ex Geo Data Services)	109,896	120,000
Transfer from Cost Centre(s)	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	3,502
	-----	-----
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION AND ADVICE - WATERWAYS AND WETLANDS

OUTPUT: EDUCATION PROGRAMME

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

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

Strategic Objectives C1, C2, C3, C5, *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***

9.4.funding.45

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

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	115,509	29,826	2,652	-	-	147,987 CapValLndDr
0.00% Direct Benefits	-	-	-	-	-	-	n - 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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION AND ADVICE - WATERWAYS AND WETLANDS

OUTPUT: GIS INFORMATION

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

Benefits

Strategic Objectives C1, C2, C3, C5, 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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION AND ADVICE - WATERWAYS AND WETLANDS

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION & ADVICE - WATERWAYS & WETLANDS

OUTPUT : DEMOCRATIC PROCESSES

Description

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

Objectives for 2002/03

1. To keep elected members well informed of waterways and wetlands activities.
2. To build and maintain successful relationships with tangata whenua in respect to waterways and wetlands activities.

Performance Indicators

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : DEMOCRATIC PROCESSES		
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
	-----	-----
TOTAL NET COST INFORMATION AND ADVICE - WATERWAYS & WETLANDS	772,142	732,485
	=====	=====

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

OUTPUT: DEMOCRATIC PROCESSES

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

Benefits Improved information for decision making.

Strategic Objectives C1, C2, C3, C5, *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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	INFORMATION AND ADVICE - WATERWAYS AND WETLANDS

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>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CONSENTS & APPLICATIONS - WATERWAYS & WETLANDS

OUTPUTS

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

Description

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

Objectives for 2002/03

1. To provide direction and advice to the Environmental Services Unit's Consent Officers on resource consent matters that have the potential to affect waterways and wetlands.
2. Respond effectively to enquiries and complaints related to contravention of legislative requirements pertaining to waterways and wetlands.

Performance Indicators

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : RESOURCE CONSENTS - INTERNAL (CCC)		
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
OUTPUT : RESOURCE CONSENTS - EXTERNAL		
DIRECT COSTS		
Canterbury Regional Council Consent Fees - W&W	2,000	2,000
Consultancy Services	4,000	3,500
ALLOCATED COSTS		
Waste Management - Laboratory	5,990	5,884
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS

OUTPUT: RESOURCE CONSENTS INTERNAL

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

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

Strategic Objectives C1, C2, C3, C5, *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

9.4.funding.47

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS

OUTPUT: RESOURCE CONSENTS EXTERNAL

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

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

Strategic Objectives C1, C2, C3, C5, *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

9.4.funding.47

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

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>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	30,241	7,808	694	-	-	38,743 CapValLndDr
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CONSENTS & APPLICATIONS - WATERWAYS & WETLANDS

OUTPUTS

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

For text refer page 9.4.text.47.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : BYLAWS		
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
	-----	-----
TOTAL COST - BYLAWS	15,206	17,471
REVENUE		
External Revenue		
Internal Recoveries		
	-----	-----
TOTAL REVENUE	0	0
NET COST BYLAWS	15,206	17,471
TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS	146,265	102,475

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

OUTPUT: BYLAWS

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

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

Strategic Objectives C1, C2, C3, C5, *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.

9.4.funding.48

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

OUTPUT : BYLAWS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	PLANS & POLICY STATEMENTS – WATERWAYS & WETLANDS

OUTPUTS

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

Description

- This includes a broad range of activities aimed at ensuring the sustainable management of the natural and physical resources that make up Christchurch's waterways, wetlands and drainage systems.
- To recognise and minimise impacts and protect areas of the City susceptible to flooding.
- To conserve and enhance the natural and scenic characteristics and ecology of rivers and streams and protect the natural environment.

Objectives for 2002/03

1. To continue to be involved with Regional and City Plans and other resource management planning activities.
2. To continue to promote innovative solutions involving multi-disciplinary, integrated planning and community groups.
3. To keep abreast of new trends in water environment technology and management.
4. To implement an Ecological Planning Programme for waterways to assess the natural values of the different surface water catchments.
5. To prepare area planning layers that give detail to the Waterways and Wetlands Strategy in order to pre-plan protection and treatment of surface water prior to subdivision.
6. To monitor the state of Christchurch's surface water environment including water quality and quantity, and protection from flooding.

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

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
OUTPUT : ADVANCE WATERWAYS AND WETLANDS PLANNING		
DIRECT COSTS		
Professional Fees	105,000	99,000
Water race system planning & admin	9,100	0
National Research Fund	3,000	3,000
Other Costs	12,000	13,000
	-----	-----
	129,100	115,000
ALLOCATED COSTS		
Planning		
Professional Services Unit	50,000	58,000
Transfer from Allocated Holding Accounts	347,700	287,386
Alloc O/Head - Output Corporate Overheads Cost Centre	0	13,676
	-----	-----
	397,700	359,063
	-----	-----
TOTAL COST	526,800	474,063
REVENUE		
	-----	-----
NET COST - ADVANCE WATER SERVICES PLANNING	526,800	474,063
	=====	=====

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

OUTPUT: ADVANCE WATERWAYS & WETLANDS PLANNING

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

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

Strategic Objectives C1, C2, C3, C5, **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

9.4.funding.49

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

OUTPUT : ADVANCE WATERWAYS & WETLANDS PLANNING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	PLANS & POLICY STATEMENTS – WATERWAYS & WETLANDS

OUTPUTS (CONTD)

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

Performance Indicators

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CITY PLAN		
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
OUTPUT : REGIONAL PLAN		
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
	=====	=====
TOTAL NET COST PLANS AND POLICY STATEMENTS	556,424	501,943

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

OUTPUT: CITY PLAN

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

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

Strategic Objectives C1, C2, C3, C5, *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

9.4.funding.50

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

OUTPUT : CITY PLAN

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications

Costs

100.00% General Benefits	-	17,984	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
--------------------	---	--------	-------	-----	---	---	--------

Modifications

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

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

Total Costs and Modifications	-	17,984	4,904	660	-	-	23,548
-------------------------------	---	--------	-------	-----	---	---	--------

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

OUTPUT: REGIONAL PLAN

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

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

Strategic Objectives C1, C2, C3, C5, *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***

9.4.funding.50

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

OUTPUT : REGIONAL PLAN

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications

Costs

100.00% General Benefits	-	3,309	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
-----------------	---	-------	-----	-----	---	---	-------

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

EXPENDITURE SUMMARY WATERWAYS & WETLANDS

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

Refer page 9.4.52 for Summary.

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

EXPENDITURE SUMMARY WATERWAYS & WETLANDS		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.53	2,509,119	3,117,964
Pumping Stations	Page 9.4.54	138,862	168,661
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
WATERWAYS AND WETLANDS MAINTENANCE			
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	WATERWAYS AND WETLANDS SUMMARY

REVENUE SUMMARY WATERWAYS & WETLANDS

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

Refer page 9.4.52 for Summary.

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

REVENUE SUMMARY WATERWAYS & WETLANDS

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.53	130,000	130,000
Utility Waterways	Page 9.4.55	11,000	11,000
		-----	-----
		141,000	141,000
WATERWAYS AND WETLANDS MAINTENANCE			
Environmental Asset Waterways & Wetlands	Page 9.4.58	11,000	16,000
		-----	-----
		11,000	16,000
TOTAL REVENUE WATERWAYS & WETLANDS			
		-----	-----
		152,000	157,000
TOTAL NET COST WATERWAYS & WETLANDS			
		7,739,581	9,201,475

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

OUTPUTS : UTILITIES MAINTENANCE

Description

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

Objectives for 2002/03

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

Performance Indicators

1. Ensure a compliance level of at least 85% with waterways maintenance specification during 2002/03. *(2000/01 – New Performance Indicator)*
2. Reduce litter discharges by construction of eight (8) new litter traps in tributary system by 30 June 2003. *(2000/01 results – New Performance Indicator)*.
- 3.1 Reduce the area of herbicide application on the banks of utility waterways to maximum of 360,000 sq metres by 30 June 2003 (applied to 400,000 sq m during 1999/00). *(2000/01 results – reduced to 366,284 m²)*.
- 3.2 Completion of Operations and Maintenance manuals for all retention basins by 30 June 2003. *(2000/01 – New Performance Indicator)*.

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

OUTPUT : UTILITIES MAINTENANCE

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

9.4.text.54

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

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.53.

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

OUTPUT : UTILITIES MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub Output : Pumping Stations		
Direct Costs	131,000	156,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C 1		
Transfers from Waste Management		
Land Information Services		
Pumping & 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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	WATERWAYS AND WETLANDS

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.53.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : UTILITIES MAINTENANCE		
Sub Output : Utility Waterways		
DIRECT COSTS		
Maintenance Contract	653,000	720,866
Other maintenance	41,500	42,330
Design & Consultancy services	45,000	48,990
Remedial Bank Works	75,000	76,500
Halswell Area Maintenance	103,000	105,060
Hillside Remedial Works	30,000	30,600
Linwood Outfall Drain Private Works	200,000	400,000
	-----	-----
TOTAL DIRECT COSTS	1,147,500	1,424,346
ALLOCATED COSTS		
Transfer from Waste Management		
Alloc O/Head City Water & Waste - Trade Waste	9,861	7,341
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	WATERWAYS AND WETLANDS

OUTPUT : UTILITIES MAINTENANCE

For text see page 9.4.text.53.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : UTILITIES MAINTENANCE		
Sub Output : Flood Management		
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
Sub Output : Output Overheads (Includes Rates On Infrastructural Assets)		
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
Waterways and Wetlands Utility Maintenance Transfers		
Transfer from Allocated Holding Accounts	100,209	57,568
	-----	-----
	100,209	57,568
	-----	-----
TOTAL NET COST UTILITIES MAINTENANCE	4,672,521	6,080,221

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

OUTPUT: UTILITIES MAINTENANCE

Description Management of the waterway environments used for land drainage.

Benefits Absence of property damage due to flooding. Fast resolution to drainage problems. Able to discharge 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

9.4.funding.56

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	WATERWAYS AND WETLANDS

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

Description

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

Objectives for 2002/03

1. To contain and, where possible, reduce the costs of long term maintenance for waterways and reserves at the agreed level of service.
2. To achieve the agreed level of service as defined in the service level agreement for waterways and wetlands maintenance and within budget.
3. To involve property owners in waterway restoration and maintenance where waterways are within their properties.

Performance Indicators

- 1.1 In partnership with City Care, implement regular audits for checking LOS delivery and compliance with waterways specification. *(2000/01 – New Performance Indicator).*
- 1.2 Identify at least two (2) reaches of suitable waterway and implement trial modifications of maintenance regimes that will improve waterway habitat and reduce costs. *(2000/01 – New Performance Indicator).*
2. 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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	WATERWAYS & WETLANDS

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub Output : Rivers		
DIRECT COSTS		
Maintenance Contracts	1,221,000	1,326,338
	-----	-----
TOTAL DIRECT COSTS	1,221,000	1,326,338
ALLOCATED COSTS		
Environmental Cluster - Professional Advice (City Solutions Unit)	5,000	5,000
Supervision-Contracts	13,519	10,065
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	WATERWAYS AND WETLANDS

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

For text see page 9.4.text.57.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE		
Sub Output : Environmental Asset Waterways & Wetlands		
DIRECT COSTS		
Maintenance Contract	838,000	914,936
Other maintenance	168,000	171,410
Design & Consultancy services	45,000	43,000
Remedial Bank Works	105,000	109,100
Hillside Remedial Works	50,000	51,000
	-----	-----
TOTAL DIRECT COSTS	1,206,000	1,289,446
ALLOCATED COSTS		
Transfer from Waste Management		
Trade Waste	7,316	5,447
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	7,316	5,447
	-----	-----
TOTAL COSTS	1,213,316	1,294,893
REVENUE		
External Revenue		
Waterway piping contributions	1,000	1,000
Bank protection contributions	10,000	15,000
	-----	-----
TOTAL REVENUE	11,000	16,000
	-----	-----
TOTAL NET COST ENVIRONMENTAL ASSET WATERWAYS & WETLANDS	1,202,316	1,278,893

9.4.text.59

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

For text see page 9.4.text.57.

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE		
Sub Output : Environmental Monitoring		
DIRECT COSTS		
Technical Support Team	0	0
Purchase Of Resources	48,000	51,000
Design & Consultancy services	5,000	3,000
	-----	-----
	53,000	54,000
ALLOCATED COSTS		
Transfer from City Water & Waste	56,686	53,942
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
Sub Output : Output Overheads		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	79,910
	-----	-----
TOTAL COST - OUTPUT OVERHEADS	0	79,910
Waterways and Wetlands Maintenance Transfers		
Transfer from Allocated Holding Accounts	213,842	53,106
	-----	-----
TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE	3,067,060	3,121,253
	-----	-----
TOTAL NET COST WATERWAYS & WETLANDS	7,739,581	9,201,475

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

OUTPUT: WATERWAYS AND WETLANDS MAINTENANCE

Description Management of the waterway environments used for land drainage.

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

Strategic Objectives C1, C2, C3, C5, **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

9.4.funding.59

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

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>
Costs and Modifications							
<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
Total Costs	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
Total Modifications	(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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUTS

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

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

CAPITAL OUTPUTS

Description

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

Objectives for 2002/03

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

Performance Indicators

- 1.1 Complete to specification 30 asset renewal and replacement projects within the overall budget by 30 June 2003. *(2000/01 results - 30 projects completed.)*
- 1.2 Complete to specification 14 new reserve development projects including three (3) reserves with wilderness areas; 45 park landscape development projects; 16 park facility improvement projects within overall budget by 30 June 2003. *(2000/01 results - 28 new reserve projects; 48 landscape projects; 21 facility improvement projects.)*
- 1.3 Complete to specification eight (8) new play and recreational facility projects; ten (10) new parks furniture projects; five (5) new park irrigation installation projects; four (4) new park buildings; six (6) new reserve purchases within overall budget by 30 June 2003. *(2000/01 results - 9 play and recreational facilities; 7 parks furniture projects; 5 irrigation projects; 8 buildings; 10 reserve purchases).*
2. 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

CAPITAL OUTPUT SUMMARY		2001/2002	2002/2003
		BUDGET	BUDGET
		\$	\$
RESTRICTED ASSETS			
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
INFRASTRUCTURAL ASSETS - WATERWAYS & WETLANDS			
Renewals and Replacements	Page 9.4.76	1,022,700	1,325,300
Asset Improvements	Page 9.4.78	2,498,500	3,269,450
New Assets	Page 9.4.84	3,382,652	2,593,750
		-----	-----
		6,903,852	7,188,500
FIXED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.87	912,460	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
TOTAL CAPITAL EXPENDITURE		-----	-----
		15,600,704	15,837,639
		=====	=====

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

OUTPUTS (WATERWAYS AND WETLANDS)

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

Description

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

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

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

OUTPUTS (WATERWAYS AND WETLANDS)

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

Objectives for 2002/03

Utilities

1. To continue to improve or renew or eliminate the lining of timber lined waterways.
2. To meet the community's expectations by continuing to improve the asset condition and asset management of the utility waterway system.
3. To implement the asset management plan for Waterways, Wetlands and Drainage Utilities.

Waterways and Wetlands

1. 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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

OUTPUTS (WATERWAYS AND WETLANDS)

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

Performance Indicators

Utilities

1. Replace at least 600 m of the 62 km of timber lined utility waterway by new timbering, piping, or 'naturalisation' by 30 June 2003. *(2000/01 results – 1,003 m).*
- 2.1 Pipe or 'naturalise' at least 1,500 m of utility waterways by 30 June 2003 in accordance with the Utility Asset Management Plan. *(2000/01 results – 1,473 m).*
- 2.2 In conjunction with Geodata Services maintain an up-to-date PAMS asset register for all new waterways, wetlands, and drainage assets. *(2000/01 results – all engineering plan information up to date).*
3. Implement the Utilities capital projects as set out in the schedule of capital outputs by 30 June 2003. *(2000/01 – New Performance Indicator).*

Waterways and Wetlands

- 1.1 Undertake ecologically appropriate plantings on at least 1,500 m of waterway margins by 30 June 2003. *(2000/01 results – Over 1.6 km achieved)*
- 1.2 Restore 200 m artificial sections of 'Environmental Asset' waterways by 'naturalisation' by 30 June 2003. *(2000/01 – New Performance Indicator).*
- 1.3 Implement the Waterways and Wetlands capital projects as set out in the schedule of capital outputs by 30 June 2003. *(2000/01 – New Performance Indicator).*
- 2.1 Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2003. *(2000/01 results – 1.3 km achieved).*
- 2.2 Protect at least two wetlands by covenant, road stopping, reserve contribution, land purchase or environmental compensation by 30 June 2003. *(2000/01 results – two sites protected).*
- 2.3 Provide new or improved access and recreational opportunities (by way of amenity areas, walkways, access points etc) to at least five (5) locations by 30 June 2003. *(2000/01 results – five sites achieved).*

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - RESTRICTED ASSETS		
OUTPUT : PLAYING FIELD RECONSTRUCTION		
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

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

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - RESTRICTED ASSETS		
OUTPUT : RECREATIONAL FACILITIES (RENEWALS)		
Project Management	0	983
Artificial Cricket Wickets	0	0
Facilities for teenagers in parks (F/W)	0	10,000
	-----	-----
	0	10,983
	=====	=====
OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS		
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
	=====	=====
OUTPUT : PARK ARTWORK RENEWALS		
Project Management	0	0
	-----	-----
	0	0
	=====	=====
TOTAL RENEWALS & REPLACEMENTS - RESTRICTED ASSETS		
	-----	-----
	534,861	417,957
	=====	=====

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

ASSET IMPROVEMENTS - RESTRICTED ASSETS**OUTPUT : NEW RESERVES DEVELOPMENT**

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Project Management	153,004	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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

ASSET IMPROVEMENTS - RESTRICTED ASSETS

OUTPUT : MAJOR SITE REHABILITATION PROJECTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Project Management	80,032	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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

ASSET IMPROVEMENTS - RESTRICTED ASSETS

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS		
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Project Management	18,626	18,288
Barnett Park	4,000	4,000
Port Hills Reserves	32,200	41,600
Seafield Park	5,000	5,000
Horseshoe Lake Reserve	15,000	20,000
Horseshoe Lake Plan Project (B/P)	2,000	0
Yaldhurst Bush	8,500	4,500
Arbor Day Planting (B/P)	0	1,500
Arbor Day Planting (S/H)	1,500	0
Arbor Day Planting (H/F)	2,000	0
Arbor Day Planting	11,400	11,400
Birdseys Reserve	5,000	5,000
	-----	-----
	<u>105,226</u>	<u>111,288</u>

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
	-----	-----
	<u>451,204</u>	<u>241,187</u>
	=====	=====

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

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Project Management	9,205	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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

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

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
ASSET IMPROVEMENTS - RESTRICTED ASSETS		
OUTPUT : PATHWAYS FORMATION		
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
	=====	=====

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

ASSET IMPROVEMENTS - RESTRICTED ASSETS

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

OUTPUT : NURSERIES

Project Management	0	787
Irrigation Work	0	10,000
	-----	-----
	0	10,787
	=====	=====

OUTPUT : BOTANIC GARDENS PRODUCTION FACILITIES

Project Management	0	315
Botanic Gardens Nursery	0	4,000
	-----	-----
	0	4,315
	=====	=====

ASSET IMPROVEMENTS - RESTRICTED ASSETS

=====	=====
3,466,818	3,099,542
=====	=====

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

NEW ASSETS - RESTRICTED ASSETS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : RESERVE PURCHASES		
Project Management	28,853	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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
NEW ASSETS - RESTRICTED ASSETS		
OUTPUT : LIGHTING		
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
	=====	=====
OUTPUT : FENCING		
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

NEW ASSETS - RESTRICTED ASSETS

2001/2002	2002/2003
BUDGET	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
Seafeld 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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

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

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

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

9.4.77

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

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

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
UTILITIES RESTORATION		
Stormwater Pipes		
Brooklands Swale and Subsoil Drains	80,000	149,800
Pumping Stations		
Pumping Station Improvements	0	78,000
Utility Waterways		
<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
Structures		
Halswell retention basin landscaping	25,000	5,200
	444,000	621,500

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
WATERWAYS & WETLANDS RESTORATION		
<i>Community Initiatives</i>		
Port Hills:		
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
Heathcote River (Opawaho)	0	0
Wigram to St John of God Walkways & Planting	18,000	30,000
Warren Crescent Private Property Cost Share	7,000	8,000
Planning & Investigations	19,000	5,000
Upper Heathcote Revegetation	60,000	79,000
Bank Stabilisation-Cashmere Stream to Opawa	35,000	54,000
Walkways-Cashmere to Opawa	0	6,000
Living Streets Project	12,000	12,000
Ecological & Heritage Sites Interpretation	7,000	0
Lower Heathcote Planting Establishment	45,000	55,000
Heathcote Floodplain Development Mitigation	10,000	20,000
Woolston Loop Planting & Stabilisation	23,000	23,000
Lower Heathcote Pathway & Focal Points	0	3,000
Tangata Whenua Sites of Significance	5,000	0
Ecological Sites Enhancement & Interpretation	12,000	0

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Styx River	0	0
Planning & Investigations	20,000	40,000
Community Partnerships	32,000	32,000
Tangata Whenua Partnership	5,000	5,000
Living Laboratory Project	35,000	45,000
Styx Riparian Development	0	0
<i>Waterways & 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
Avon River (Otakaroro)	0	0
Fitzgerald Ave to Porritt Park Stabilisation	50,000	23,500
Heritage Sites Signage & Interpretation	0	5,000
Pest Monitoring	3,000	2,000
Gabion Regrading	6,000	0
Te Puhi Ariki Reserve	0	15,000
Bexley-Estuary Bank Works	58,000	60,500
Planning & Investigations	23,000	8,000
Kibblewhite Reserve	2,000	2,000
Linwood/Woolston	0	0
Outfall Drain Conversion	115,000	120,000
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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Concrete Inverts Investigation	22,000	0
Infill Development Mitigation	48,000	0
Avondale/Wainoni Interpretation & Golf Course	26,000	53,000
Schools Restoration Programme	11,000	108,000
Estuary (Ihutai) to Lagoon Green Corridor	0	0
Sea Level Rise Study	0	5,000
Estuary Foreshore protection	10,000	0
Community Initiatives	12,000	15,000
Signage & Interpretation	12,000	15,000
Bexley Wetland Site Remediation	0	30,000
Burwood/Woolston Expressway Planting	45,000	38,000
Mudfish Translocation	0	9,000
Marshland		
Horners Drain Ecological Corridor	0	34,000
Rhodes Drain Wetland Restoration	7,000	0
Snellings Drain Green Corridor	0	155,000
Cranford St/QE11 Drive Catchments	42,000	77,000
Gibsons Drain Naturalisation	14,000	0
Canal Reserve Corridor	18,000	0
Avon Tributaries	0	0
Planning and Investigations	0	26,150
Street Thresholds	18,000	39,000
Parks	0	25,700
Dudley Creek at McFaddens/Jamiesons/Croziars	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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Streets/Community/Commercial	80,000	150,000
Central City Neighbourhoods	0	0
Planning and Investigations	0	10,000
Icons and Outfalls	12,000	12,000
Stock Water Races	0	0
PPCS Site Soak Hole Naturalisation	0	15,000
Minor Soak Holes - Planning	5,000	0
Halswell Wigram Growth Area	0	0
<i>Wigram East Basin & 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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

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

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

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

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

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
WATERWAYS & WETLANDS PROTECTION		
<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:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
WATERWAYS & WETLANDS PROTECTION		
<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
Transfer from Cost Centres	0	0
WW W&W Protection	0	0
Transfer from Cost Centre(s)	0	0
	<hr/>	<hr/>
	2,593,300	2,294,250
SALES		
Radcliffe Rd Property Resale Proceeds	230,000	0
	-----	-----
	230,000	0
	-----	-----
TOTAL NEW ASSETS	3,382,652	2,593,750
	-----	-----
TOTAL - INFRASTRUCTURAL ASSETS	6,903,852	7,188,500
	=====	=====

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - FIXED ASSETS		
OUTPUT : BUILDINGS / EQUIPMENT REPLACEMENT		
Office Furniture Replacement	4,000	5,000
Computer Hardware	3,500	10,000
Fire Fighting Equipment	6,000	5,000
Hillsborough Domain	0	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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - FIXED ASSETS		
OUTPUT : PLAYGROUND RENEWAL		
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

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

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
ASSET IMPROVEMENTS - FIXED ASSETS		
OUTPUT : BUILDINGS / EQUIPMENT UPGRADES		
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
	=====	=====
OUTPUT : CARPARK/DRIVEWAY FORMATION		
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
	=====	=====
WATERWAYS AND WETLANDS		
Equipment Upgrades	15,000	15,000
	-----	-----
	15,000	15,000
	=====	=====
TOTAL ASSET IMPROVEMENTS - FIXED ASSETS	-----	-----
	277,811	239,825
	=====	=====

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

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
NEW ASSETS - FIXED ASSETS		
OUTPUT : BUILDINGS / EQUIPMENT NEW		
Project Management	0	0
Computer Hardware and Software(b\$5,000 upgrade)	3,500	5,000
Fire Fighting Equipment	5,000	5,000
Office Furniture	3,000	5,000
Message Pagers and Communications	0	2,000
Withells Island Reserve - Toilet/Pavilion	45,188	0
Ferrier Park - Toilets	48,510	0
Godley Head - Toilets	33,226	0
Yaldhurst Cemetery Toilets/Pump Shed	54,713	0
Southshore - Toilet	0	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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
NEW ASSETS - FIXED ASSETS		
OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS		
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	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
NEW ASSETS - FIXED ASSETS		
OUTPUT : BRIDGES/STRUCTURES - NEW		
Project Management	0	708
Roto Kohatu Reserve Footbridge	0	9,000
	<u>0</u>	<u>9,708</u>
WATERWAYS AND WETLANDS		
Software (PAMS) etc	0	0
PAMS Database (Tnsf Ex Geo Data Services)	120,600	100,000
PAMS Database - WW	0	0
Network Modelling Services	15,000	25,000
Consultancy Services (WW)	0	0
Transfer from Suspense Account 1		
WW Fixed Assets - Modelling	0	0
PAMS Coordination	0	7,041
Network 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
TOTAL NEW FIXED ASSETS	----- 242,661	----- 217,667
TOTAL NEW ASSETS - FIXED ASSETS	----- 613,443	----- 542,742
TOTAL - FIXED ASSETS	=====	=====
	1,803,714	1,732,148
TOTAL PARKS ASSET EXPENDITURE	=====	=====
	<u>15,600,704</u>	<u>15,837,639</u>

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

FINANCING TRANSFERS FOR PARKS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
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
NET FINANCING TRANSFERS	----- (3,590,700)	----- (4,427,319)
	=====	=====

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RESTRICTED ASSETS					
RENEWALS AND REPLACEMENTS					
FENCING (REPLACEMENTS)					
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
IRRIGATION SYSTEMS (REPLACEMENTS)					
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
PLAYING FIELD RECONSTRUCTION					
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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
WALKWAYS RECONSTRUCTION					
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
RECREATIONAL FACILITIES (RENEWALS)					
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
MAJOR PARKS TREE REPLACEMENT PROJECTS					
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
PATHWAYS RENEWALS					
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
PARK FURNITURE RENEWALS					
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
TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS					
	534,861	417,957	439,562	486,843	512,859

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RESTRICTED ASSETS					
ASSET IMPROVEMENTS					
NEW RESERVES DEVELOPMENT					
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	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	129,463	155,608

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
AMENITY LANDSCAPE/PLANTING PROJECTS					
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

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
AMENITY LANDSCAPE/PLANTING PROJECTS (CONT.)					
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
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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
FORESHORE DEVELOPMENT WORKS					
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
RIVERBANK LANDSCAPE PROJECTS					
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
AVON/HEATHCOTE ESTUARY CONSERVATION					
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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
CEMETERIES LANDSCAPE DEVELOPMENT					
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	194,420	106,067	127,062
DESIGN PLANS					
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
PLAYING FIELD CONSTRUCTION (NEW)					
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
DRAINAGE WORK					
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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
PATHWAYS FORMATION					
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
WALKWAYS/TRACK DEVELOPMENT					
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/Taylor's 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
NURSERIES					
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
BOTANIC GARDENS PRODUCTION FACILITIES					
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
TOTAL RESTRICTED ASSETS					
ASSET IMPROVEMENTS	3,466,818	3,099,542	2,647,860	2,997,221	2,694,764

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RESTRICTED ASSETS					
NEW ASSETS					
PARKS INTERPRETATION PROJECTS					
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	<u>57,969</u>	<u>53,832</u>	<u>22,723</u>	<u>42,961</u>	<u>40,998</u>
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	<u>218,887</u>	<u>224,580</u>	<u>206,316</u>	<u>223,395</u>	<u>217,665</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RECREATIONAL FACILITIES (NEW)					
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
PARK ARTWORKS (NEW)					
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
LIGHTING					
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
FENCING (NEW)					
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
PARKS FURNITURE					
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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RIVER/ESTUARY ACCESS STRUCTURES					
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
RESERVE PURCHASES					
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
TOTAL RESTRICTED ASSETS					
NEW ASSETS	2,891,458	3,399,492	1,955,607	2,319,011	2,501,732
TOTAL RESTRICTED ASSETS					
	6,893,137	6,916,991	5,449,114	5,564,625	5,709,354

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
INFRASTRUCTURAL ASSETS					
<u>WATERWAYS & WETLANDS</u>					
RENEWALS AND REPLACEMENTS					
UTILITIES					
Stormwater Pipes					
Pipelines	276,500	275,000	297,300	307,000	300,000
Subsoil Drains	41,600	41,600	41,600	41,600	41,600
Tidal Backflow Control	36,400	36,400	36,400	36,400	36,400
Pipeline Assets	31,200	31,200	31,200	31,200	31,200
	<u>385,700</u>	<u>384,200</u>	<u>406,500</u>	<u>416,200</u>	<u>409,200</u>
Pumping Stations					
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>
Utility Waterways					
Waterway Relining	619,900	795,000	593,800	574,100	580,000
Litter Control Works	20,800	20,800	20,800	20,800	20,000
Emergency Works	20,000	20,000	20,000	20,000	20,000
Outfall Drain Repairs	23,000	30,000	30,000	30,000	25,000
	<u>683,700</u>	<u>865,800</u>	<u>664,600</u>	<u>644,900</u>	<u>645,000</u>
Mapping	182,400				
TOTAL UTILITIES RENEWALS AND REPLACEMENTS	<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>
WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS					
Waterway Dredging	20,000	65,000	65,000	65,000	65,000
Structural Replacement	40,000		40,000	40,000	40,000
Antigua Weir Renewal		40,000			
	<u>60,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
TOTAL RENEWALS AND REPLACEMENTS	<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>

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ASSET IMPROVEMENTS					
UTILITIES RESTORATION					
Stormwater Pipes					
Pipelines	149,800	189,800	249,700	299,600	303,800
	<u>149,800</u>	<u>189,800</u>	<u>249,700</u>	<u>299,600</u>	<u>303,800</u>
Pumping Stations					
Pumping Station Improvements	78,000	78,000	78,000	78,000	78,000
	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
Utility Waterways					
Piping	130,100	150,000	155,000	192,500	201,000
Capacity Increase	74,900	70,700	208,100	156,100	165,000
Naturalisation	183,500	198,000	290,000	314,400	352,000
	<u>388,500</u>	<u>418,700</u>	<u>653,100</u>	<u>663,000</u>	<u>718,000</u>
Structures					
Basin Landscaping	5,200	5,200	5,200	5,200	5,200
Sumner House Raising		19,000	19,000	19,000	25,000
	<u>5,200</u>	<u>24,200</u>	<u>24,200</u>	<u>24,200</u>	<u>30,200</u>
TOTAL UTILITIES RESTORATION	<u>621,500</u>	<u>710,700</u>	<u>1,005,000</u>	<u>1,064,800</u>	<u>1,130,000</u>

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

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

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

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

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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Avon River (Otakaroro)					
Mona Vale River Heritage Restoration				10,000	
Forested Terraces-Mona Vale to Park Terrace			3,000	4,000	5,000
Christs College Riverbank Planting		5,000			
Hospital-Cashel Street Bank Stabilisation			6,000	13,500	11,000
Tangata Whenua Sites		25,000	25,000		
Cashel St-Colombo St Planting				10,000	30,000
Planting around Bridges			8,000	1,000	
Fitzgerald Ave to Porritt Park Stabilisation	23,500	27,000	33,000	33,000	60,000
Walkway Development				5,000	
Heritage Sites Signage & Interpretation	5,000	5,000		5,000	
Pest Monitoring & Control	2,000	2,000	2,000	2,000	
Gabions - Regrading & Planting			6,000	6,000	
Te Puhi Ariki Reserve	15,000				
Bexley-Estuary Bank Works	60,500	43,000	39,500	42,000	80,000
Planning & Investigations	8,000				
Kibblewhite Street Reserve Ecological Site	2,000	2,000	2,000	2,000	
	<u>116,000</u>	<u>109,000</u>	<u>124,500</u>	<u>133,500</u>	<u>186,000</u>
Heathcote River (Opawaho)					
Wigram to St John of God Walkways & Planting	30,000		10,000	10,000	20,000
Warren Crescent Private Property Cost Share	8,000	8,000	8,000	8,000	8,000
Planning & Investigations	5,000	4,000	7,000	5,000	
Upper Heathcote Esplanade Reserve Devt	79,000	90,000	79,000	119,000	20,000
Centennial Park Weir			50,000	4,000	32,000
Bank Stabilisation-Cashmere Stream to Opawa	54,000	77,000	61,000	91,000	70,000
Walkways-Cashmere to Opawa	6,000	6,000	6,000	6,000	
Living Streets Project	12,000	40,000	12,000	7,000	11,000
Ecological & Heritage Sites Interpretation		12,000	70,000	10,000	5,000
Lower Heathcote Planting Establishment	55,000	45,000	15,000	15,000	20,000
Heathcote Floodplain Development Mitigation	20,000	40,000	50,000	50,000	
Woolston Loop Planting & Stabilisation	23,000	23,000	78,000	28,000	75,000
Lower Heathcote Pathway & Focal Points	3,000	3,000	23,000	18,000	
Tangata Whenua Sites of Significance		40,000			40,000
Ecological Sites Enhancement & Interpretation			7,000	7,000	
	<u>295,000</u>	<u>388,000</u>	<u>476,000</u>	<u>378,000</u>	<u>301,000</u>

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Cashmere Stream and Ponding Areas					
Natural Ponding Areas (Hendersons)		30,000			
Cashmere Stream Green Corridor			27,000	30,000	27,000
Sites of Significance	12,000		20,000	20,000	20,000
Hendersons Ponding Area Tributaries					
	<u>12,000</u>	<u>30,000</u>	<u>47,000</u>	<u>50,000</u>	<u>47,000</u>
Monitoring & Research					
Mapping	12,600				
TOTAL WATERWAYS & WETLANDS RESTORATION	<u>2,647,950</u>	<u>2,707,350</u>	<u>2,615,200</u>	<u>2,578,800</u>	<u>2,775,750</u>
TOTAL ASSET IMPROVEMENTS	<u>3,269,450</u>	<u>3,418,050</u>	<u>3,620,200</u>	<u>3,643,600</u>	<u>3,905,750</u>

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
UTILITIES PROTECTION					
Stormwater Pipeline					
Drainage Routes	5,000	5,000	5,000	5,000	5,000
Subsoil Drains	5,000	5,000	5,000	5,000	5,000
Roading Outfalls	95,000	95,000	95,000	95,000	95,000
Other Pipelines	103,000	103,000	103,000	103,000	103,000
	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
Structures					
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				
TOTAL UTILITIES PROTECTION	<u>299,500</u>	<u>488,000</u>	<u>253,000</u>	<u>253,000</u>	<u>253,000</u>

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
WATERWAYS & WETLANDS PROTECTION					
Port Hills					
Barnett Park			50,000		
Heathcote Valley Cost Share	100,000				
Avoca Valley Stream Purchase & Covenants				240,000	150,000
Cashmere/Worsleys Valleys Link	9,000				
Coffey Block		100,000			
Seed Tree Block Protection					200,000
Mt Pleasant Waterway				30,000	
Montgomery Spur			80,000		
Taylors Mistake Valley				50,000	
Richmond Hill		100,000			
	<u>109,000</u>	<u>200,000</u>	<u>130,000</u>	<u>320,000</u>	<u>350,000</u>
Marshland					
Horners Drain Diversion	340,000				
Rhodes Drain			250,000	250,000	
No.2 Drain	300,000				
Snellings Drain cost share	40,000	40,000			20,000
Snellings Green Corridor	100,000	100,000			
Canal Reserve Corridor					47,000
Winters Road Ponding Basin		200,000	370,000	375,000	
	<u>780,000</u>	<u>340,000</u>	<u>620,000</u>	<u>625,000</u>	<u>67,000</u>
Styx River					
Styx River Purchase & Covenants	277,000	350,000	275,000		300,000
Sheppards Stream		60,000	300,000	90,000	
	<u>277,000</u>	<u>410,000</u>	<u>575,000</u>	<u>90,000</u>	<u>300,000</u>

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Otukaikino River					
Dickeys Road Wetland	20,000				
Upper System purchase		20,000			20,000
	<u>20,000</u>	<u>20,000</u>			<u>20,000</u>
Avon Tributaries					
Dudley and St Albans Creeks protection					63,000
Other Waterway protection	83,250	83,250			20,250
St Albans Creek			20,000	20,000	
	<u>83,250</u>	<u>83,250</u>	<u>20,000</u>	<u>20,000</u>	<u>83,250</u>
Central City Neighbourhoods					
Cashmere Brook					3,500
Jacksons Creek - Nazereth Pond					170,000
Paycroft Pond					325,000
Riccarton Main Drain		116,000	106,000	106,000	110,000
		<u>116,000</u>	<u>106,000</u>	<u>106,000</u>	<u>608,500</u>

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Stock Water Races					
PPCS Site	30,000				
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Halswell/Wigram Growth Area					
Paparua Stream					
Haytons Stream					
Curletts Stream				75,000	50,000
Owaka & Awatea Green Corridor		60,000			
Musgroves Pond					
Creamery Stream Purchase & Covenants	65,000				
Knights Stream Purchase & Covenants		160,000	320,000	320,000	160,000
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Estuary (Ihutai) to Lagoon Green Corridor					
Linwood/Woolston					
Steamwharf Stream					
Linwood Canal		110,000		160,000	
Inner City Green Space					150,000
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Avon River (Otakaroro)					
Lower River (Pages-Estuary) Project	40,000	60,000			
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RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Heathcote River (Opawaho)					
Land Purchase u/s Wigram Road	5,000				
Land Acquisition d/s Wigram Road	125,000				
Lyttleton Ecological Hazard Buffer	240,000				
Lyttleton Port Coy Land	250,000	250,000			
Conservation Covenants St John of God		15,000			
Glynne Crescent & Rawlings Lane				210,000	
Beckenham Purchase & Covenants					
Esplanade Reserve (Kennaway)					
Esplanade Tunnel Rd-Ferrymead					
Heathcote River Tidal Reaches					
	620,000	265,000		210,000	
Cashmere Stream & Ponding Areas					
Sutherlands Drain Springs	50,000	50,000			
Cashmere Stream & Tributaries					
	50,000	50,000			
Additional Strategic Purchases	200,000	200,000	200,000		
Environmental Monitoring	20,000	20,000	20,000	20,000	
Waterway & Wetlands Purchase & Covenants					
Riverside Road Stopping					
	220,000	220,000	220,000	20,000	
TOTAL COST WATERWAYS AND WETLANDS PROTECTION	2,294,250	2,094,250	1,991,000	1,946,000	1,788,750
TOTAL COST NEW ASSETS	2,593,750	2,582,250	2,244,000	2,199,000	2,041,750
TOTAL INFRASTRUCTURAL ASSETS	7,188,500	7,368,800	7,053,800	7,053,400	7,121,700

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
SUMMARY					
RENEWALS & REPLACEMENTS					
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
Total Renewals & Replacements	1,325,300	1,368,500	1,189,600	1,210,800	1,174,200
RESTORATION					
Utilities	621,500	710,700	1,005,000	1,064,800	1,130,000
Waterways & Wetlands	2,647,950	2,707,350	2,615,200	2,578,800	2,775,750
Total Asset Improvements	3,269,450	3,418,050	3,620,200	3,643,600	3,905,750
PROTECTION					
Utilities	299,500	488,000	253,000	253,000	253,000
Waterways & Wetlands	2,294,250	2,094,250	1,991,000	1,946,000	1,788,750
Total New Assets	2,593,750	2,582,250	2,244,000	2,199,000	2,041,750
TOTAL INFRASTRUCTURAL ASSETS	7,188,500	7,368,800	7,053,800	7,053,400	7,121,700

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
FIXED ASSETS					
RENEWALS AND REPLACEMENTS					
BUILDINGS/EQUIPMENT REPLACEMENT					
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	304,986	247,463
				247,463	241,344

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
PLAYGROUND RENEWAL					
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

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
CARPARK/DRIVEWAY RECONSTRUCTION					
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
BRIDGES/ STRUCTURES (RENEWALS)					
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
WATERWAYS AND WETLANDS					
Office Furniture	1,750	1,750	1,750	1,750	1,750
Office Equipment	4,000	4,000	4,000	4,000	4,000
Technical Equipment	16,000	16,000	16,000	16,000	16,000
	21,750	21,750	21,750	21,750	21,750
TOTAL FIXED ASSETS RENEWALS AND REPLACEMENTS	890,710	949,581	654,526	608,617	636,234

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
FIXED ASSETS					
ASSET IMPROVEMENTS					
BUILDINGS/EQUIPMENT UPGRADES					
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 Groyne Information Centre					
Computer Software		5,000		3,000	
Annual Plan 2001/2002	112,754	81,825	69,138	47,660	36,303
CAR PARK/DRIVEWAY FORMATION					
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
WATERWAYS AND WETLANDS					
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
	15,000	15,000	15,000	15,000	15,000
TOTAL FIXED ASSETS					
ASSET IMPROVEMENTS	262,811	239,825	211,064	284,891	209,823

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
FIXED ASSETS					
NEW ASSETS					
BUILDINGS/EQUIPMENT - NEW					
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

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
PLAYGROUNDS - NEW INSTALLATIONS					
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
Taylor's 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	223,963
BRIDGES (NEW)					
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

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
WATERWAYS AND WETLANDS					
Software (PAMS) (WS & WW)					
PAMS Database (WW) ex Geodata	100,000	100,000	100,000	80,000	
PAMS Coordination	7,041	7,041	7,041	7,041	7,041
Network ModellingTransfer from Cost Centre(s)	59,476				
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
TOTAL FIXED ASSETS					
NEW ASSETS	370,782	542,742	652,677	480,307	474,629

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

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	
TOTAL FIXED ASSETS	<u>1,524,303</u>	<u>1,732,148</u>	<u>1,518,267</u>	<u>1,465,577</u>	<u>1,320,686</u>	
TOTAL PARKS & WATERWAYS DEVELOPMENT	<u>8,417,440</u>	<u>15,837,639</u>	<u>13,968,951</u>	<u>13,968,491</u>	<u>13,991,841</u>	
NET COST PARKS & WATERWAYS DEVELOPMENT	<u>8,417,440</u>	<u>15,837,639</u>	<u>13,968,951</u>	<u>13,968,491</u>	<u>13,991,841</u>	
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
		<u>15,837,639</u>	<u>13,968,951</u>	<u>13,968,491</u>	<u>13,991,841</u>	<u>14,151,741</u>
		<u>15,837,639</u>	<u>13,968,951</u>	<u>13,968,491</u>	<u>13,991,841</u>	<u>14,151,741</u>
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	<u>15,837,639</u>

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

YEARS 6 TO 10

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	Year 6	Year 7	Year 8	Year 9	Year 10
RESTRICTED ASSETS					
RENEWAL & REPLACEMENTS					
Fencing (Replacements)	53,000	53,000	53,000	53,000	60,000
Irrigation Systems (Replacements)	83,200	102,400	102,400	102,400	102,400
Playing Field Reconstruction	127,500	127,500	127,500	127,500	127,500
Walkways Reconstruction	20,800	20,800	20,800	20,800	20,800
Recreational Facilities (Renewals)	20,400	40,800	20,400	40,800	40,800
Major Tree Replacement Projects	153,800	153,800	153,800	153,800	153,800
Park Pathways (Renewals)	31,800	31,800	31,800	31,800	31,800
Park Artwork (Renewals)	24,000	16,000	24,000	24,000	24,000
TOTAL RENEWAL & REPLACEMENTS	514,500	546,100	533,700	554,100	561,100
ASSET IMPROVEMENTS					
New Reserves Development	1,326,500	1,326,500	1,326,500	1,326,500	1,326,500
Major Site Rehabilitation Projects	156,000	156,000	156,000	200,000	200,000
Amenity Landscape/Planting Projects	424,200	416,700	400,500	400,000	400,000
Revegetation Projects	98,800	98,800	98,800	98,800	98,800
Foreshore Development Works	212,000	212,000	212,000	212,000	212,000
Riverbank Landscape Projects	145,600	124,800	124,800	124,800	124,800
Avon/Heathcote 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		
TOTAL ASSET IMPROVEMENTS	2,972,700	2,965,600	2,998,900	3,060,300	3,079,900
NEW ASSETS					
Parks Interpretation Projects	40,800	40,800	40,800	40,800	40,800
River/Estuary Access Structures	10,200	10,200	10,200	10,200	10,200
Irrigation Systems (New)	187,200	187,200	200,000	150,000	150,000
Recreational Facilities (New)	46,800	46,800	46,800	150,000	150,000
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
TOTAL NEW ASSETS	2,408,000	2,423,300	2,436,100	2,473,100	2,473,100
TOTAL RESTRICTED ASSETS	5,895,200	5,935,000	5,968,700	6,087,500	6,114,100

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

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	(Year 6)	(Year 7)	(Year 8)	(Year 9)	(Year 10)
INFRASTRUCTURAL ASSETS					
WATERWAYS & WETLANDS					
RENEWALS AND REPLACEMENTS					
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
Total Renewals & Replacements	1,312,000	1,342,000	982,000	771,000	771,000
RESTORATION					
Utilities	1,206,000	1,206,000	1,441,000	1,441,000	1,441,000
Waterways & Wetlands	2,900,000	3,080,000	3,080,000	3,080,000	3,080,000
Total Asset Improvements	4,106,000	4,286,000	4,521,000	4,521,000	4,521,000
PROTECTION					
Utilities	253,000	253,000	627,000	627,000	627,000
Waterways & Wetlands	1,216,000	1,095,000	1,000,000	1,095,000	1,095,000
Total New Assets	1,469,000	1,348,000	1,627,000	1,722,000	1,722,000
TOTAL INFRASTRUCTURAL ASSETS	6,887,000	6,976,000	7,130,000	7,014,000	7,014,000
SUMMARY					
Utilities	2,601,000	2,631,000	2,945,000	2,734,000	2,734,000
Waterways & Wetlands	4,286,000	4,345,000	4,185,000	4,280,000	4,280,000
TOTAL - INFRASTRUCTURAL ASSETS	6,887,000	6,976,000	7,130,000	7,014,000	7,014,000

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
	2007/2008 (Year 6)	2008/2009 (Year 7)	2009/2010 (Year 8)	2010/2011 (Year 9)	2011/2012 (Year 10)
FIXED ASSETS					
RENEWAL & REPLACEMENTS					
Buildings/Equipment Replacement	265,000	265,000	300,000	300,000	300,000
Playground Renewal	306,000	306,000	306,000	306,000	306,000
Car Park/Driveway Reconstruction	31,800	42,400	42,400	42,400	42,400
Bridges/Minor Structures (Renewals)	53,000	53,000	53,000	53,000	53,000
WATERWAYS & WETLANDS					
Office Furniture	1,750	1,750	1,750	1,750	1,750
Office Equipment	4,000	4,000	4,000	4,000	4,000
Technical Equipment	16,000	16,000	16,000	16,000	16,000
TOTAL RENEWAL & REPLACEMENTS	677,550	688,150	723,150	723,150	723,150
ASSET IMPROVEMENTS					
Buildings/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
WATERWAYS & WETLANDS					
Equipment Upgrades	15,000	15,000	15,000	15,000	15,000
TOTAL ASSET IMPROVEMENTS	210,400	227,000	268,000	268,000	268,000
NEW ASSETS					
Buildings/Equipment - New	210,000	210,000	210,000	210,000	210,000
Playgrounds - New Installations	106,000	127,300	234,600	200,000	200,000
Bridges (New)	25,500	25,500		40,000	40,000
WATERWAYS & WETLANDS					
Software (PAMS) (WS & WW)					
PAMS Database (WW) ex Geodata					
PAMS Coordination	7,041	7,041	7,041	7,041	7,041
Network Modelling Services	10,000	10,000	10,000	10,000	10,000
WW Fixed Assets - Modelling	20,000	20,000	20,000	20,000	20,000
Consultancy Services (WW&W)					
Office Furniture / Shelving / lockers	1,900	1,900	1,900	1,900	1,900
Equipment Upgrades					
Technical Equipment	4,250	4,250	4,250	4,250	4,250
Confined Spaces Storage	20,000	20,000	20,000	20,000	20,000
TOTAL NEW ASSETS	404,691	425,991	507,791	513,191	513,191
TOTAL FIXED ASSETS	1,292,641	1,341,141	1,498,941	1,504,341	1,504,341
TOTAL EXPENDITURE	14,074,841	14,252,141	14,597,641	14,605,841	14,632,441

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

	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	(Year 6)	(Year 7)	(Year 8)	(Year 9)	(Year 10)
SUMMARY					
RENEWALS & REPLACEMENTS	2,504,050	2,576,250	2,238,850	2,048,250	2,055,250
ASSET IMPROVEMENTS	7,289,100	7,478,600	7,787,900	7,849,300	7,868,900
NEW ASSETS	4,281,691	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
NURSERY SECTION		\$8,000		\$10,500		
Shrubs and Ground Cover						
Fast Growing Lines)	
Root Trainers	\$1.50		\$1.50)	
Tubes	\$1.00		\$1.00)	
PB 5.0	\$4.50		\$4.50)	
PB 8.0	\$6.00		\$6.00)	
PB 12	\$8.50		\$8.50)	100.0%
PB 18	\$12.00		\$12.00)	
RX 90 Pots	\$1.80		\$1.80)	
RX 1 litre pots	\$2.40		\$2.40)	
Slower Growing Lines)	
PB 5.0	\$5.00		\$5.00)	
PB 8.0	\$7.50		\$7.50)	100.0%
PB 12	\$13.00		\$13.00)	
PB 18	\$18.00		\$18.00)	
PB 40	\$25.00		\$25.00)	
PB 95	\$50.00		\$50.00)	
Open Ground Trees						
Faster Growing Lines)	
1.0m - 1.5m	\$5.50		\$5.50)	
1.5m - 2.0m	\$7.50		\$7.50)	
2.0m - 2.5m	\$9.00		\$9.00)	
2.5m - 3.0m	\$11.00		\$11.00)	100.0%
3.0m - 3.5m	\$13.00		\$13.00)	
3.5m >	16.50 min		16.50 min)	
Poplar/Willow Whips	\$2.50		\$2.50)	
Slower Growing Lines)	
1.0m - 1.5m	\$7.00		\$7.00)	
1.5m - 2.0m	\$9.00		\$9.00)	
2.0m - 2.5m	\$14.00		\$14.00)	100.0%
2.5m - 3.0m	\$20.00		\$20.00)	
3.0m - 3.5m	\$30.00		\$30.00)	
3.5m >	\$50.00 min		50.00 min)	

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Plants Purchased in						
Local Supplier	cost plus 15%		cost plus 15%			
Other Supplier	freight (if charged)		freight (if charged)			
Indoor Plants						
Weekly Hire Rates						
Desk Plant	\$1.00		\$1.00)		
Single plant in white fibreglass container	\$2.00		\$2.00)	100.0%	
Group of four plants in white fibreglass container	Rate dependent on number of plants and pot size as above)		
Display Plants - Short Term Hire						
Hire Rate per occasion (5 days maximum duration)						
Outdoor - Tubs	\$3.50		\$4.50)		
Outdoor - Poly Bag Plants	\$1.50		\$1.50)	100.0%	
Indoor Plants						
15cm pot	\$2.50		\$2.50)		
20cm pot	\$3.50		\$3.50)		
25cm pot	\$4.50		\$4.50)	100.0%	
100cm pot	\$8.00		\$8.00)		
Flowering	\$5.00		\$5.00)		
Delivery and pick up costs (min)	\$30.00		\$30.00)		
Administration costs	15% of total order		15% of total order			
Wrencher Hire (per hour rate)	\$38.00		\$38.00			

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
GARDEN PARKS						
LECTURES						
Lecture and demonstrations in the Information Centre	\$4.50 per person	\$675	\$4.50 per person		100.00%	
Information Centre Donations		\$765				
Information Centre Recovery on Sales						
Garden Club talks at Botanic Gardens (1 hr)	\$41.00	\$1,200	\$41.00		55.0%	
Garden Club talks at Botanic Gardens with walk (1.5 hrs)	\$75.00	\$560	\$75.00		66.0%	
Overseas Tour Group talks at Botanical Gardens with walk (1.5hours)	\$150.00	\$42,900	\$150.00	\$43,700.00	104.0%	
Hire Of Information Centre						
Half Day	\$60.00	\$720	\$60.00	\$720.00		
Full day	\$100.00	\$500	\$100.00	\$500.00		
Information Centre - Recovery on Sales		\$50,000		\$55,000.00		
Use of Potting Shed for Demonstration Per Half day	\$41.00	\$280	\$41.00	\$246.00		
Mobile Shops in Hagley Park						
Firewood sales per truckload	\$215.00	\$11,100	\$215.00	\$13,180.00		
Timber for wood turning	By negotiation depending upon species and rarity	\$824				
Picnic Groups		\$2,400		\$2,800.00		
Weddings Botanic & Mona Vale	\$40.00	\$10,900	\$40.00	\$10,118.00	100.0%	

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
BOTANIC GARDENS						
Parking Infringements	\$40.00	\$4,000	\$40.00	\$2,000.00		
Commercial Lease Recovery		\$70,000		\$90,300.00		
Compost						
Screened per m3	\$35.00		\$35.00		100.0%	
Unscreened per m3	\$30.00	\$2,000	\$30.00	\$2,000	100.0%	
Per bag	\$4.50		\$4.50		100.0%	
Leafmould						
Unscreened per m3	\$0.00		\$0.00		115.0%	
Per bag	\$0.00		\$0.00		115.0%	
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant company.)	\$370.00	\$3,700	\$370.00	\$3,700		
Sale Of Plants	\$4.50 average per unit	\$11,500	\$4.50 average per unit	\$11,500		
Seed Collected and bagged at an hourly rate	\$24.00	\$200	\$24.00	\$200		
Willow root - Per Bag	\$4.00		\$4.00		100.0%	
Potting Mix						
Per Barrow	\$0.00		\$0.00		100.0%	
Per 50 Litre Bag	\$0.00		\$0.00		100.0%	
Per trailer	\$0.00		\$0.00		100.0%	
Botanic Gardens Donations		\$9,692		\$7,000		
Mona Vale Donations		\$384		\$498		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
ARBORICULTURE						
Timber and Firewood Sales	By negotiation	\$7,000	By negotiation	\$20,000	450.0%	
Lectures, reports etc for private individuals, Lincoln University, Polytech etc	60.00/hr	\$1,000	\$60.00/hr	\$1,000	80.0%	
Parks City Wide						
Brochures & Publications	\$1.00 - \$24.95	\$2,700	\$1.00 - \$24.95	\$2,800		9.4.14
Photocopying	0.05 per copy	\$600	\$0.05 per copy			
Grazing Leases Rental		\$5,000		\$10,700		
Horse Grazing	\$11.00 per week		\$11.00 per week			
General Stock Grazing	by negotiation	\$7,000	by negotiation	\$0	267.0%	
Park Houses Rental		\$80,000		\$80,000		
Easements Revnue		\$20,000		\$20,000		
Reserves development recovery		\$30,000		\$5,000		
Sports Ground Charges	80% recovery from Leisure Unit Charges	\$30,000	80% recovery from Leisure Unit charges	\$13,100		
Sports Club and Community Group Leases		\$45,000		\$94,500		
Mobile Shops (per month)					187.0%	
from 1 - 3 months (incl)						
from 4 - 6 months (incl)						
from 7 - 9 months (incl)						
from 10 -12 months (inc)						
Commercial Leases (Including Mobile Shops)		\$40,000		\$48,000		
Donations		\$8,500		\$2,000		
Sponsorship		\$100,000		\$100,000		
Sale of Road Reserves		\$0		\$0		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
FAIRS EVENTS & PICNICS		\$49,400		\$20,400		
Fairs / Carnivals	\$80.00		\$80.00			
Community Groups 50%						
Any additional charges by negotiation						
Major Event	By negotiation		By negotiation			
Picnic Groups (Booked)						
0-20	Free		\$22.00			
21-60	\$45.00		\$45.00			
61-150	\$85.00		\$85.00			
151+	\$100.00		\$100.00			
bond	\$200.00		\$200.00			
Weddings in Parks	\$40		\$40.00			
Horses on Beaches	\$0		\$0.00			
Ribbon Parades	\$0		\$0.00			
Raft Races	\$0		\$0.00			
Fundraising Activities (Cost related to restoration)	By negotiation		By negotiation			
Victoria Square Amphitheatre						
-Church Groups	\$30.00		\$30.00			
-Commercial (per hour)	\$100.00		\$100.00			
-Non-commercial (per half day)	\$70.00		\$70.00			
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant company.)	\$370.00		\$370.00			

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Rural Fire Fighting						
Recovery from NZ Fire Service		\$170,000		\$170,000		
Consents - Commercial Applications	\$200 - \$500	\$3,000	\$200 - \$500	\$3,000		
	plus additional chgs for time based on a quotation basis in advance		plus additional charges for time based on a quotation basis in advance			
REGIONAL PARKS						
Standard Fees						
Barbecues						
Ga - Coin meter	\$0.50		\$0.50			
Wood - Group Hire	\$16.00		\$16.00			
Gas - Group Hire	\$25.00		\$25.00			
Weddings in Parks	\$40.00		\$40.00			
Picnic Groups (Booked)						
0-20	Free		\$22.00			
21-60	\$45.00		\$45.00			
61-150	\$85.00		\$85.00			
151+	\$100.00		\$100.00			
bond	\$200.00		\$200.00			
Booking fee - for non payment on day	\$20.00		\$20.00			
The Groynes						
Barbecues	As per standard charges		As per standard charges			
Picnic Groups		\$6,500		\$6,500		
CRC - River Clearance		\$8,700		\$8,700		
Recreation Lease Rental		\$1,200		\$1,200		
House Rental		\$16,120		\$16,120		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
SPENCER PARK						
Beach Permits	\$10.00	\$7,000	\$25.00	\$9,250		
Lodge	Min \$75.00 p/n		Min \$75 p/n			
Per adult per night	\$8.50		\$8.50			
Per child per night	\$4.00		\$4.00			
Barbecues	As per standard charges	\$3,000	As per standard charges	\$3,000		
Mini Golf	Adults Children	\$3.00 \$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		
Summit Road Reserves and Victoria Park						
Grazing Rentals		\$5,260		\$3,162		
Commercial Lease		\$80,000		\$118,138		
House Rentals		\$16,640		\$10,500		
Forest Parks						
House Rental		\$9,048		\$9,048		
Recovery of Rates		\$5,300		\$5,300		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Halswell Quarry						
Stone Sales						
Flat Stones	\$200/m3	\$1,500	\$200/m3	\$1,500		
Boulders	\$40/m3		\$40/m3			
Events & Picnics	As per standard	\$4,500	As per standard	\$4,500		
Grazing	charges		charges			
Styx Mill Reserve						
Picnic Fees	As per standard	\$1,000	As per standard	\$500		
Grazing Lease	charges		charges			
House Rental		\$9,568		\$9,568		
Travis Wetland & Heritage Park						
Sundry Revenue		\$5,000		\$5,000		
Coast Care Foreshore Parks						
Sundry Revenue		\$2,000		\$2,000		
Hagley Park						
Mobile Shops:	Commercial/day	\$65.00	\$65.00			
	Voluntary or Service Club/day	\$30.00	\$1,500	\$30.00	\$2,000	
Firewood Sales per Truck load	\$215.00	\$8,400	\$215.00	\$8,470		
Recreation Ground charges		\$18,200		\$9,992		
Sports Club Lease Recovery		\$4,500		\$10,600		
Events in Hagley Park	As per Leisure Unit		As per Leisure Unit			
	charges schedule	\$8,090	charges schedule			
-setting up / dismantling per day	\$200.00		\$200.00			
Parking Infringements	\$40.00	\$9,400	\$40.00	\$17,915		
Event Ground restoration	per occasion	\$5,000	per occasion	\$1,000		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CEMETERIES		\$586,210		\$611,455		
PLOT PURCHASES						
Childs plot	.76m x 1.50m	\$202.00		\$206.00		
Ashes Plot	.76m x 1.37m	\$106.00		\$108.00		
Ashes beam	.76m x 1.37m	\$213.00		\$217.00		
Full size plot	1.22m x 2.74m	\$602.00		\$614.00		
Side x side	2.44m.x.2.74m	\$1,204.00		\$1,228.00		
Plot Maintenance Fee	Full sized plot	\$103.00		\$105.00		
	Ashes plot	\$31.00		\$31.00		
RSA RURU LAWN CEMETERY						
Full size plot	1.22m x 2.74m	nil		nil		
Ashes Plot	.76m x 1.37m	nil		nil		
BURIAL FEES						
Birth - 1 Year		\$106.00		\$108.00		
2 Years - 9 Years		\$213.00		\$217.00		
10 Years & Over	Single Depth	\$457.00		\$466.00		
	Double Depth	\$591.00		\$603.00		
	Triple Depth	\$693.00		\$707.00		
Ashes (Scattered)		nil		nil		
Ashes (burial)	Attended	\$84.00		\$86.00		
	Unattended	\$34.00		\$35.00		
Burials	Public Holiday	\$346.00		\$353.00		
	Saturdays	\$346.00		\$353.00		
Poor & Destitute		\$59.00		\$60.00		
Disinterment	Over 12 mths	\$522.00		\$532.00		
	Within 12 Mths	\$847.00		\$864.00		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:		PARKS AND WATERWAYS					
ACTIVITY:		FEES SCHEDULE					
Fees Description		2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Reinterment	Over 12 mths	\$522.00		\$532.00			
	Within 12 Mths	\$847.00		\$864.00			
Use of lowering device		\$59.00		\$60.00			
Transfer of burial fee		\$19.00		\$19.00			
Less than 6 hours notice		\$155.00		\$158.00			
Burials after 5.00pm		\$155.00		\$158.00			
Ashes Interment on Saturday		\$105.00		\$107.00			
MEMORIAL WORK							
New plots		\$42.00		\$43.00			
Additions		\$17.00		\$17.00			
Renovating work		\$22.00		\$22.00			
SEARCH FEES							
Written Information		\$12.00		\$12.00			
INFORMATION & ADVICE							
GIS INFORMATION							
Plan Sales (Waste Management)							
Miscellaneous			\$1,000.00		\$1,000.00		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
WATERWAYS & WETLANDS						
STORMWATER PIPELINES						
Cost Share Contributions		\$100,000.00		\$100,000.00	Varies according to set policy	
Subdivision Supervision		\$30,000.00		\$30,000.00		
UTILITY WATERWAYS						
Waterway Piping Contributions		\$1,000.00		\$1,000.00	Varies according to set policy	
Bank Protection Contributions		\$10,000.00		\$10,000.00		
ENVIRONMENTAL ASSETS						
Waterway Piping Contributions		\$1,000.00		\$1,000.00	Varies according to set policy	
Bank Protection Contributions		\$10,000.00		\$15,000.00		
Other Charges						
Cattle Sales		\$235,500		\$326,500		
LEOTC Recovery		\$88,889		\$88,889		
TOTAL		\$2,157,125		\$2,310,749		