

9.4.0

Draft Corporate Plan
2003/04 Edition

*PARKS
& WATERWAYS*

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

Parks and Waterways Mission Statement

- To ensure that Christchurch remains internationally recognised as New Zealand's 'garden city' through the provision of public parks, gardens and open spaces, and promoting initiatives to enhance the 'garden city' image.
- To enhance the city environment and the quality of life of the city's current and future residents by managing parks, open spaces and surface water resources in accordance with legislative requirements and, in a manner that sustains recreational, ecological, landscape, scenic, cultural, heritage and drainage values.

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE
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Key Changes

Committed Costs (Operating)

- **Maintenance Contract CPI Adjustment** – The terms and conditions of the maintenance contracts with City Care specify that an annual adjustment based on the CPI is to be applied. A figure of 1.8% has been applied which equates to a contract price increase of \$142,141.* \$142,141
- *Allowed for in the approved financial model projections.
- **Paddling Pool Testing** – With the introduction of NZS 5826:2000 - New Zealand Standard for Pool Water Quality a substantially more rigorous testing regime is required to be undertaken with public pools including paddling pools. This has resulted in the testing frequency being increased from 2 times a day to 5 for the 8 pools managed by the Unit and consequently has a considerable cost impact. \$49,430
- **ECAN Consent Costs** – Increases in consent application and monitoring fees can no longer be absorbed into existing budgets. In particular monitoring fees have escalated as result of the large number of consents held to manage rivers and waterways. \$20,000
- **Waste Dumping Fees** – The projected increase for dump fees from \$71/tonne to \$86.22/tonne will have a significant impact on maintenance costs given the 1600 tonnes of waste generated through waterways activities and the 6,350 tonnes emanating from parks maintenance work. \$120,999
- **Capital to Operational Transfers** – Four work programmes, river/waterway dredging, establishment maintenance for waterways restoration work, environmental monitoring and the Sea Level Rise Study have previously been included in the capital budget. Accounting advice suggests that these are not capital items and should be correctly transferred to the operational budget. This is, in part, covered by operating projections (\$85,000). \$191,500
- **Contract Traffic Management** – Changes to Transit NZ Interim Code of Practice for Temporary Traffic Control where contractors are working on road sites have resulted in additional contract costs. Stringent safety measures are now prescribed that involve considerable cost to ensure compliance. This especially applies to tree work being carried out on roads under both City Council and Transit control and also affects some work where roads are adjacent to waterways. \$86,000
- **Revenue Reductions** – Analysis has revealed that revenue has been consistently over-stated in the budget in recent years and it is clear that revenue targets are not being met in some areas and are unrealistic. In particular this relates to the Botanic Gardens where revenue targets for lectures, tours and product sales have been overly optimistic. Similarly, revenue projections for park house rentals, casual hire of parks and easements recovery have been too high. There are also expected revenue reductions with cemeteries where there is a gradual move towards cremation. \$153,967

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Increased Costs due to Increased Demand

- **Impact of the Parks Capital Programme** – Operating costs associated with the new asset and asset improvement works undertaken in the previous financial year’s capital programme have been calculated and included in the budget for 2003/04. This includes maintenance work for items such as new plantings, play equipment, paths, buildings, and other landscape features. \$63,556
- **Asset Growth from New Reserve Acquisition** – 23 new reserve areas have been or are anticipated to be acquired that will impact on the operational budget in 2003/04. In total this equates to a further 584 hectares of reserve land being added to the system and includes the Richmond Hill block (284 ha) and Burkes Bush (270 ha) on the Port Hills. Much of this land will be subject to minimal maintenance regimes until such time as further development is required. \$121,170
- **Waterways and Wetlands Asset Growth** – Operating costs associated with the expansion of assets through the previous financial year’s capital programme and from subdivision have been calculated and included in the budget for 2003/04. This includes maintenance of a further 7 retention/soakage basins. \$22,000

Increased Costs due to Increased Demand

- **Bio-security Requirements** – Additional funding is required to implement control and monitoring measures for a number of aquatic weed and insect pests. Recent detection of further pest species and control on new sites determines that additional resources are required to put effective control measures in place to avert long term environmental degradation and associated costs. \$25,000

Fee Changes

- **Cemetery Fees** – All cemetery fees have been increased by 2% across the board to cover contractor price increases. -\$11,148

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New Capital Initiatives and Matching Capital Substitutions

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
2003/04 Halswell Domain Extn Development	40,000	40,000	2003/04 Estuary Margin Reserves Development	40,000	0	Estuary Margin Reserves Development currently on hold.
2004/05 Halswell Domain Extn Development	50,000	50,000	2004/05 Estuary Margin Reserves Development	50,000	0	Estuary Margin Reserves Development currently on hold.
2003/04 Rawhiti Domain Development	22,500	22,500	2003/04 Park Safety Planting	22,500	0	Rawhiti Domain development a priority
2004/05 Rawhiti Domain Development	22,500	22,500	2004/05 Park Safety Planting	22,500	0	Rawhiti Domain development a priority
2005/06 Rawhiti Domain Development	20,000	20,000	2005/06 Park Safety Planting	20,000	0	Rawhiti Domain development a priority
2003/04 Backflow Preventer Installation	20,000	20,000	2003/04 Amenity Turf Irrigation	15,900	0	New Irrigation projects reprioritised and increased in value to compensate for price rises
Additional Irrinet Capacity	15,000	15,000	Ferrier Park Irrigation	30,000	0	
Burnside Park Irrigation	7,000	25,000				
Nunweek Park Irrigation	3,900	75,300				

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
2004/05 Heathcote Heritage Park Richmond Hill Secondary Flow Paths	100,000 50,000	100,000 50,000	2004/05 Seed Tree Blocks Gully Planting Stream Restoration Ponding Basins and Wetlands Community Initiatives	35,000 23,000 52,000 20,000 20,000	70,000 70,000 50,000 60,000 60,000	Heathcote Heritage Park and Richmond Hill projects are a priority
2005/06 Heathcote Heritage Park Richmond Hill Secondary Flow Paths	100,000 60,000	100,000 60,000	2005/06 Seed Tree Blocks Gully Planting Stream Restoration Ponding Basins and Wetlands Community Initiatives	35,000 23,000 67,000 15,000 20,000	70,000 70,000 50,000 65,000 60,000	Heathcote Heritage Park and Richmond Hill projects are a priority
2006/07 Richmond Hill Secondary Flow Paths	37,000	37,000	2006/07 Stream Restoration Ponding Basins and Wetlands	27,000 10,000	100,000 70,000	Richmond Hill requires funding to complete works

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
2003/04 Jacksons Creek and Nazareth Pond	50,000	50,000	2003/04 Riccarton Main Drain	50,000	50,000	Jacksons Creek under capacity and requiring funding to rectify this
2004/05 Jacksons Creek and Nazareth Pond	20,000	20,000	2004/05 Riccarton Main Drain	20,000	50,000	Jacksons Creek under capacity and requiring funding to rectify this
2005/06 Jacksons Creek and Nazareth Pond	32,000	32,000	2005/06 Riccarton Main Drain	20,000	50,000	Jacksons Creek under capacity and requiring funding to rectify this
			Lower Frees Creek	12,000	0	
2004/05 Haytons Stream	50,000	50,000	2004/05 Paparua Stream	87,000	0	Paparua Stream less of a priority. Wigram Development putting pressure on Haytons Stream
Planning and Investigations	10,000	10,000				
Nottingham Stream	27,000	27,000				
2005/06 Haytons Stream	50,000	50,000	2005/06 Owaka and Awatea Green Corridor	80,000	50,000	Wigram Development putting pressure on Haytons Stream
Planning and Investigations	10,000	10,000				
Nottingham Stream	20,000	20,000				

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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
2005/06 Avondale/Wainoni Waterway Restoration	53,000	53,000	2005/06 Estuary Margin Enhancement	53,000	0	Avondale / Wainoni area requiring capacity increase work
2004/05 Heathcote River Coordination with Streets Projects	30,000	30,000	2004/05 Upper Heathcote Esplanade Reserve Dev.	30,000	49,000	Funding required to coordinate bank works with street works in the area
2005/06 Heathcote River Co-ordination with Streets Projects	30,000	30,000	2005/06 Upper Heathcote Esplanade Reserve Dev.	30,000	20,000	Funding required to coordinate bank works with street works in the area
2006/07 Heathcote River Coordination with Streets Projects	19,000	30,000	2006/07 Woolston Loop Planting and Stabilisation	19,000	56,000	Funding required to coordinate bank works with street works in the area
2003/04 Elmwood Park Driveway	60,000	60,000	2003/04 Broadhaven Park Carpark Rat Island Driveway	40,000 20,000	0 0	Deferred 1 year Completed 02/03
2004/05 Queenspark Reserve Toilets	50,000	50,000	2004/05 Donnell Park Toilets	50,000	0	Deferred 3 years

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Capital Cost Increases > 2%

- **Inner City Riverbanks Upgrading:** Budget increase to allow completion of Firefighters Reserve development. \$100,000
- **Halswell/Wigram Growth Area – Nottingham Stream:** Budget increase to repair bank collapse \$90,000

Restructuring of Budgets

Capital Smoothing and Reductions [Included in Draft Capital Budget]

Project	Year(s)	Total Value	Comment
Scott Park Irrigation	2006/07	30,000	Deferred to year 6
Amenity Irrigation	2005/06	18,000	Budget reduced
Sportsfield Reconstruction	2005/06	65,000	Budget reduced
Bexley Wetlands Development	2005/06 & 2006/07	30,000	Budget reduced
Broadhaven Park Development	2003/04 & 2005/06	50,000	Budget reduced
Estuary Margin Reserves Development	2005/06 & 2006/07	110,000	Budget reduced
New Conservation Reserves Development	2003/04 – 2006/07	112,000	Budget reduced
Styx Mill Reserve Development	2003/04 & 2004/05	35,000	Budget reduced
Travis Wetland Development	2004/05	55,000	Budget reduced
Hagley Park Planting	2004/05 – 2006/07	15,000	Budget reduced
Sports Park Shelter Planting	2003/04 – 2006/07	40,000	Budget reduced
Marshland Domain Planting	2004/05	20,000	Deferred to 2007/08
Edgar MacIntosh Park Planting	2004/05	20,000	Deferred to 2007/08
Yaldhurst Bush Revegetation	2004/05 – 2006/07	26,000	Covered elsewhere in budget
Lower Heathcote Planting	2003/04 – 2006/07	50,000	Covered elsewhere in budget
Avon Riverbank Planting	2005/06 & 2006/07	60,000	Covered elsewhere in budget
Riverbank Protection Works	2003/04 – 2005/06	40,000	Covered elsewhere in budget
Malvern Park Drainage	2004/05	35,000	Deferred to 2007/08
Ray Blank Park Irrigation	2006/07	40,000	Deferred to 2007/08
Wycola Park Irrigation	2003/04	25,000	Deferred to 2007/08

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Project	Year(s)	Total Value	Comment
Middleton Park Irrigation	2005/06	45,000	Deferred to 2006/07
Owen Mitchell Park Irrigation	2005/06	35,000	Deferred
Strategic Reserves Purchases	2004/05 – 2006/07	140,000	Budget Reduced
Neighbourhood Reserves Purchases	2004/05 – 2006/07	493,000	Budget Reduced
District Sports Park Purchases	2003/04 – 2006/07	790,200	Budget Reduced
Waterway Dredging	2003/04 – 2006/07	260,000	Moved to Operations
Sumner House Raising	2003/04 – 2006/07	82,000	Deferred – Study incomplete
Port Hills Planning and Investigations	2003/04	37,000	Budget Reduced
Seed Tree Blocks	2003/04 & 2006/07	53,600	Budget Reduced
Stream Restoration	2003/04	20,000	Budget Reduced
Gully Planting	2006/07	13,000	Budget Reduced
Community Initiatives	2006/07	20,000	Budget Reduced
Canal Reserve Corridor	2003/04 – 2006/07	98,000	Deleted
Snellings Drain Green Corridor	2003/04 – 2006/07	61,000	Smoothed over 5 years
Cranford/QEII Drive Catchments	2003/04 – 2006/07	81,000	Smoothed over 5 years
Otukaikino Planning and Investigations	2004/05 – 2006/07	31,000	Budget Reduced
Otukaikino Plant Establishment	2003/04 – 2006/07	50,000	Moved to Operations
University of Canterbury Streams	2006/07	20,000	Covered elsewhere in budget
Lower Frees Creek	2006/07	12,000	Deleted
Owaka & Awatea Green Corridor	2005/06 & 2006/07	120,000	Budget Reduced
Estuary Margin Enhancement	2004/05	53,000	Deleted
Avondale/Wainoni	2003/04 & 2004/05	42,000	Budget Reduced
Schools Programme	2003/04 – 2005/06	78,000	Budget Reduced
Upper Heathcote	2003/04	40,000	Budget Reduced
Halswell Rd to Cashmere Rd	2004/05 – 2005/06	54,000	Budget Reduced
Ecological and Heritage Site Interp.	2004/05	60,000	Budget Reduced
Lower Heathcote	2003/04	30,000	Budget Reduced
Woolston Loop	2004/05	48,000	Budget Reduced
Ecological Sites	2004/05 – 2005/06	14,000	Budget Reduced

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Project	Year(s)	Total Value	Comment
Soakage Basins	2003/04 – 2006/07	120,000	Budget Reduced
Templeton Domain Toilet	2003/04	45,000	Deferred to yr 5
Upper Riccarton Domain Toilet	2004/05	55,000	Deferred to yr 5
Bishopdale Park Toilet	2005/06	45,000	Deferred to yr 5
Malvern Park Toilet	2006/07	40,500	Completed in yr 3
Middleton Park Playground	2003/04	25,000	Deferred
Warren Park Playground	2003/04	60,000	Deferred to yr 5
Burwood Park Nth Playground	2006/07	35,000	Deferred to yr 5
Playground Undersurfacing	2005/06	20,000	Reduced
Avondale Park Car Park	2005/06	20,000	Deferred to yr 3
Summit Rd Reserves Car Parks	2004/05	40,000	Part deferred to yr 5
Westminster Park Pavilion	2003/04	60,000	Deferred to yr 4
Groynes Information Centre	2006/07	70,000	Deferred to yr 5

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

NET COST SUMMARY		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	493,182	454,230
Consents	Page 9.4.10	332,519	331,919
Community Partnerships	Page 9.4.11	380,885	415,694
Rural Fire Fighting	Page 9.4.13	0	0
NET COST CUSTOMER SERVICES		-----	-----
		1,206,585	1,201,842
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	1,005,685	1,343,669
Street Landscapes	Page 9.4.14	873,356	904,823
Garden & Heritage Parks	Page 9.4.14	3,234,413	3,496,402
Sports Parks	Page 9.4.24	3,473,614	3,489,296
Local Parks	Page 9.4.25	2,530,043	2,759,830
Riverbanks and Conservation Parks	Page 9.4.26	579,417	619,062
Regional Parks	Page 9.4.27	4,054,194	4,039,733
Cemeteries	Page 9.4.39	417,522	449,237
Nursery Products	Page 9.4.41	(32,326)	(13,482)
NET COST ENVIRONMENTAL		-----	-----
		16,135,917	17,088,570

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BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	OUTPUT CLASS SUMMARY

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
SUPPORT			
Plans & Policy Statements	Page 9.4.42		
Advance Park Planning	Page 9.4.42	319,502	280,676
Reserve Management Plans	Page 9.4.43	48,440	53,444
Strategic Plans	Page 9.4.43	438,646	475,428
		-----	-----
NET COST SUPPORT		806,589	809,548
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	175,865	150,433
Information Requests - External	Page 9.4.44	168,937	174,675
Education Programme	Page 9.4.45	147,987	141,094
GIS Information	Page 9.4.45	174,502	137,585
Democratic Processes	Page 9.4.46	65,193	69,772
		-----	-----
NET COST - INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		732,485	673,558
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	46,261	49,348
Resource Consents External	Page 9.4.47	38,743	46,329
Bylaws	Page 9.4.48	17,471	17,200
		-----	-----
NET COST - CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		102,475	112,877
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.49	474,063	457,606
City Plan	Page 9.4.50	23,548	46,335
Regional Plan	Page 9.4.50	4,333	22,660
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NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		501,943	526,601

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

		2002/2003 BUDGET	2003/2004 BUDGET
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.51	6,080,221	5,901,285
Waterways And Wetlands Maintenance	Page 9.4.51	3,121,253	3,424,167
		-----	-----
NET COST - WATERWAYS AND WETLANDS		9,201,475	9,325,451
TOTAL NET COST PARKS		-----	-----
		=====	=====
CAPITAL OUTPUTS (RESTRICTED)	Page 9.4.60	6,916,991	5,594,852
CAPITAL OUTPUTS (INFRASTRUCTURAL)	Page 9.4.60	7,188,500	6,851,256
CAPITAL OUTPUTS (FIXED ASSETS)	Page 9.4.60	1,732,148	1,394,690
		-----	-----
TOTAL ASSET PURCHASES		15,837,639	13,840,797
FINANCING TRANSFERS (CASH IN LIEU & OTHERS)	Page 9.4.89	(4,427,319)	(2,990,244)
COST OF CAPITAL EMPLOYED		14,183,351	14,083,523

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

OUTPUT CLASS EXPENDITURE		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	493,182	454,230
Consents	Page 9.4.10	405,519	386,919
Community Partnerships	Page 9.4.11	569,774	604,583
Rural Fire Authority	Page 9.4.13	585,486	580,036
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	1,215,185	1,493,469
Street Landscapes	Page 9.4.14	1,025,132	1,041,440
Garden & Heritage Parks	Page 9.4.14	3,480,275	3,690,902
Sports Parks	Page 9.4.24	3,579,214	3,639,665
Local Parks	Page 9.4.25	2,530,043	2,759,830
Riverbanks and Conservation Areas	Page 9.4.26	579,417	619,062
Regional Parks	Page 9.4.27	4,665,707	4,687,194
Cemeteries	Page 9.4.39	1,028,977	1,017,787
Nurseries	Page 9.4.41	810,075	834,318
SUPPORT			
Plans & Policy Statements	Page 9.4.42	806,589	809,548

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

OUTPUT CLASS EXPENDITURE (CONTINUED)		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	175,865	150,433
Information Requests - External	Page 9.4.44	168,937	174,675
Education Programme	Page 9.4.45	147,987	141,094
GIS Information	Page 9.4.45	175,502	145,585
Democratic Processes	Page 9.4.46	65,193	69,772
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	46,261	49,348
Resource Consents External	Page 9.4.47	38,743	46,329
Bylaws	Page 9.4.48	17,471	17,200
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.49	474,063	457,606
City Plan	Page 9.4.50	23,548	46,335
Regional Plan	Page 9.4.50	4,333	22,660
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.51	6,221,221	6,013,285
Waterways And Wetlands Maintenance	Page 9.4.51	3,137,253	3,439,167
		-----	-----
		32,470,951	33,392,469

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT CLASS REVENUE & RECOVERIES			
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	0	0
Consents	Page 9.4.10	73,000	55,000
Community Partnerships	Page 9.4.11	188,889	188,889
Rural Fire Authority	Page 9.4.13	585,486	580,036
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	209,500	149,800
Street Landscapes	Page 9.4.14	151,776	136,616
Garden Parks	Page 9.4.14	245,862	194,500
Sports Parks	Page 9.4.24	105,600	150,369
Regional Parks	Page 9.4.27	611,513	647,461
Cemeteries	Page 9.4.39	611,455	568,550
Nursery Products	Page 9.4.41	842,401	847,800

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OUTPUT CLASS:	OUTPUT CLASS SUMMARY

OUTPUT CLASS REVENUE & RECOVERIES (CONTINUED)		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	0	0
Information Requests - External	Page 9.4.44	0	0
Education Programme	Page 9.4.45	0	0
GIS Information	Page 9.4.45	1,000	8,000
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	112,000
Waterways And Wetlands Maintenance	Page 9.4.51	16,000	15,000
TOTAL REVENUE & RECOVERIES		3,783,482	3,654,021
NET COST FOR PARKS UNIT		28,687,469	29,738,448

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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 2003/04	Performance Indicators
1. Respond to enquiries and proactively provide information and advice to meet customer expectations and improve service through the Customer Responsiveness Project.	<ul style="list-style-type: none"> • 85% of customers satisfied with level of service received as indicated through survey analysis. <i>(2001/02 results – 88% satisfied with service received.)</i> • Map key customer interaction processes by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
2. Ensure that all key information relating to park activities is available on the world wide web.	<ul style="list-style-type: none"> • Update and enhance the Parks A-Z information on the Council's web site by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
3. Provide information on park activities trends and issues for the elected members of Council.	<ul style="list-style-type: none"> • Run at least four (4) information seminars for elected members by 30 June 2004. <i>(2001/02 results – Six seminars held.)</i>

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

OUTPUT : CONSULTATION & ADVICE		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Internal Advice			
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.59)% 1.61%	158,313	157,654
TOTAL - INTERNAL ADVICE		158,313	157,654
Sub Output : External Advice			
ALLOCATED COSTS			
Management Allocated Holding A/C	(2.10)% 1.73%	209,171	169,706
TOTAL - EXTERNAL ADVICE		209,171	169,706
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		10,038	12,606
TOTAL COST - OUTPUT OVERHEADS		10,038	12,606

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : CONSULTATION & ADVICE			
Sub Output : Elected Member Advice			
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.16)% 1.16%	115,659	114,263
TOTAL COST - ELECTED MEMBER ADVICE		----- 115,659	----- 114,263
REVENUE			
Internal Recoveries		0	0
TOTAL REVENUE		----- 0	----- 0
NET COST - ELECTED MEMBER ADVICE		----- 115,659	----- 114,263
TOTAL CONSULTATION & ADVICE		=====	=====
		493,182	454,230
		=====	=====

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 2003/04	Performance Indicators
1. Formalise lease agreements with community groups who currently occupy parks with no formal tenure of occupation, inappropriate licence agreements or where leases have expired.	• Complete the formalisation of 15 lease agreements with community groups by 30 June 2004. <i>(2001/02 results – 11 agreements signed and 19 in negotiation).</i>
2. Develop processes and a strategy to effectively manage concession and activity licences on reserves.	• Negotiate licences for all current unlicensed concessions and develop a concession strategy by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
3. Update 25 codes of practice to ensure that they reflect current Council practice and policies, and where appropriate, having the practices ratified as Council policy.	• Review 25 codes of practice to ensure that they reflect current Council practice and policies by June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
4. Respond to lease, licence and concession applications received, prepare reports and make appropriate recommendations.	• 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. <i>(2001/02 results – 75% responded to within timeframe.)</i>
5. Provide advice in a consultant capacity on tree protection applications and consents with the objective to maintain the city's urban tree resource.	• Advice is provided on tree protection consents on time to ensure the 20-day statutory requirement for response is met. <i>(2001/02 results – Advice not always received within deadline - work flow system being developed to improve situation.)</i>

9.4.10

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

OUTPUT : CONSENTS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : City Plan Consents					
DIRECT COSTS					
Licences/Easements Policy Consultation				10,000	0
Professional Fees				143,000	153,000
ALLOCATED COSTS					
Management Allocated Holding A/C (0.75)% 0.51%				74,672	49,572
Alloc O/Head - Output Corporate Overheads Cost Centre				7,839	8,576
TOTAL COST CITY PLAN CONSENTS				235,512	211,148
=====					
Sub Output : Leases					
ALLOCATED COSTS					
Management Allocated Holding A/C (1.70)% 1.79%				170,007	175,771
TOTAL COST - LEASES				170,007	175,771
=====					
REVENUE					
Internal Recoveries				70,000	50,000
External Revenue				3,000	5,000
TOTAL REVENUE				73,000	55,000
=====					
NET COST - CONSENTS				332,519	331,919
=====					

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 2003/04	Performance Indicators
1. Seek external funding or other contributions for projects through sponsorship, grants and service organisations.	• Make at least three (3) applications and receive sponsorship assistance of at least \$100,000 for projects by June 2004. <i>(2001/02 results – Sponsorship received for three projects to a value of \$53,278.)</i>
2. Proactively encourage volunteer and community groups to participate in park management and guardian ship.	• Support at least 170 volunteer wardens on parks and waterways. <i>(2001/02 results – New Performance Indicator.)</i>
3. Produce publications, information sheets and web sites to encourage and promote experiences in the local natural environment.	• Develop websites for the Christchurch Botanic Gardens and three Regional Parks by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
4. Provide targeted and relevant on site interpretation panels to raise public awareness of historical and environmental features on parks.	• Develop and implement a long term City wide interpretation strategy by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i>

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

OUTPUT : COMMUNITY PARTNERSHIPS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : Sponsorship and Volunteer Services					
DIRECT COSTS					
Community Volunteers				0	10,000
Ihutai Trust Grant				0	11,000
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.51)%	0.68%		51,036	66,305
TOTAL COST - SPONSORSHIP & VOLUNTEER SERVICES				51,036	87,305
REVENUE					
External Recoveries				100,000	100,000
TOTAL REVENUE - SPONSORSHIP & VOLUNTEER SERVICES				100,000	100,000
NET COST SPONSORSHIP AND VOLUNTEER SERVICES				(48,964)	(12,695)
Sub Output : Promotion & Marketing					
DIRECT COSTS					
Promotion Costs				64,000	61,550
ALLOCATED COSTS					
Management Allocated Holding A/C	(1.08)%	0.99%		108,263	96,688
NET COST PROMOTION & MARKETING				172,263	158,238

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

OUTPUT : COMMUNITY PARTNERSHIPS

Objectives for 2003/04	Performance Indicators
5. Provide an environmental education service to schools, interest groups and families.	<ul style="list-style-type: none"> • A minimum participation of 8,000 students per annum in the LEOTC programme. <i>(2001/02 results – New Performance Indicator.)</i> • Develop eight (8) issues based education programmes across at least three target sites and review five current programmes under the LEOTC programme. <i>(2001/02 results – New Performance Indicator.)</i>
6. Build relationships with recreational groups and sports clubs based on parks and determine their service needs.	<ul style="list-style-type: none"> • Ascertain through a survey of sports clubs their level of satisfaction of assets and services provided on parks – Target 90% satisfied <i>(2001/02 results – New Performance Indicator.)</i>

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

OUTPUT : COMMUNITY PARTNERSHIPS		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Education Services			
DIRECT COSTS			
Operating Costs		23,889	20,500
ALLOCATED COSTS			
Management Allocated Holding A/C	(2.04)% 2.15%	203,856	210,441
TOTAL COST		<u>227,745</u>	<u>230,941</u>
REVENUE			
External Revenue		88,889	88,889
TOTAL REVENUE		<u>88,889</u>	<u>88,889</u>
NET COST EDUCATION SERVICES		<u>138,856</u>	<u>142,052</u>
Sub Output : Signage/Parks Interpretation			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.55)% 0.60%	54,810	58,491
TOTAL SIGNAGE/PARKS INTERPRETATION		<u>54,810</u>	<u>58,491</u>
Sub Output : Recreational Services			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.50)% 0.56%	49,410	55,045
NET COST RECREATIONAL SERVICES		<u>49,410</u>	<u>55,045</u>
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		14,509	14,564
TOTAL COST - OUTPUT OVERHEADS		<u>14,509</u>	<u>14,564</u>
TOTAL NET COST- COMMUNITY PARTNERSHIPS		<u>380,885</u>	<u>415,694</u>

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 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • 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. <i>(2001/02 results – Seven fires attended. 120 fires recorded in CCC Rural Fire area. 40 staff attended refresher training.)</i> • 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. <i>(2001/02 results – 18 new personnel trained and 14 received advanced training.)</i> • Complete a Wildfire Threat Analysis report for the plains area of the Christchurch City Territorial Area as per new requirement under Rural Fire Management Code of Practice by 30 June 2004. <i>(2001/02 result – Contract and project proposal set up to carry out Wildfire Threat Analysis for Eastern part of City - completion 30 June 2003.)</i> • Prepare standard operating procedures for key risk areas identified in the Wildlife Threat Analysis of Port Hills and the Plains areas. <i>(New Performance Indicator.)</i>
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.	<ul style="list-style-type: none"> • Advertise 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. <i>(2001/02 results – commencement of fire seasons notified on time and 32 permits issued.)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : RURAL FIRE FIGHTING			
DIRECT COSTS			
Administration Costs		53,782	57,873
Fire Fighting Costs		373,271	354,307
Code Of Practice Training		28,345	28,320
		-----	-----
TOTAL DIRECT COSTS		455,398	440,500
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.17)%	116,468	125,663
Alloc O/Head - Output Corporate Overheads Cost Centre	1.28%	4,413	4,345
Depreciation		9,206	9,527
		-----	-----
TOTAL ALLOCATED COSTS		130,088	139,536
		-----	-----
TOTAL COSTS		585,486	580,036
REVENUE			
External Revenue - NZ Fire Service		170,000	170,000
Internal Recoveries		415,486	410,036
		-----	-----
TOTAL REVENUE		585,486	580,036
		-----	-----
NET COST - RURAL FIRE FIGHTING		=====	=====
		0	0
		=====	=====

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**

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

NET OUTPUT SUMMARY		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
CITY WIDE PARKS MAINTENANCE	Page 9.4.15	1,005,685	1,343,669
STREET LANDSCAPES			
STREET TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.17	650,338	667,910
NEW STREET TREE PLANTING AND REPLACEMENTS	Page 9.4.18	223,018	236,914
STREET LANDSCAPE CONSULTANCY	Page 9.4.18	0	0
TOTAL NET COST - STREET LANDSCAPES		873,356	904,823
GARDEN AND HERITAGE PARKS			
GARDEN AND HERITAGE PARKS ADMINISTRATION	Page 9.4.19	311,194	348,804
BOTANIC GARDENS GROUNDS	Page 9.4.20	970,575	963,208
BOTANIC GARDENS NURSERY & CONSERVATORIES	Page 9.4.20	616,374	742,812
MONA VALE	Page 9.4.21	224,732	252,313
SEPARATE PARKS	Page 9.4.22	947,636	1,019,365
FOUNTAINS, CLOCKS AND STATUES	Page 9.4.23	163,902	169,900
TOTAL NET COST - GARDEN AND HERITAGE PARKS		3,234,413	3,496,402

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 2003/04		Performance Indicators	
1.	Undertake annual building standard surveys to determine asset condition.	•	Complete annual survey of all parks buildings and action repairs/upgrades by June 2004. <i>(2001/02 results – All buildings surveys and repairs/upgrades actioned.)</i>
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.	•	Carry out an annual condition survey on all playgrounds in the city's parks by 30 June 2004. <i>(2001/02 results – Playgrounds surveyed in 8 of 12 contract areas.)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT: CITY WIDE PARKS MAINTENANCE			
Sub Output : City Wide Operations			
DIRECT COSTS			
Operating Costs		501,158	567,659
		-----	-----
		501,158	567,659
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.59)%	59,022	28,429
Alloc O/Head - Output Corporate Overheads Cost Centre	0.29%	27,042	31,060
Depreciation		391,599	593,131
Asset Write Off Costs		66,900	74,028
Debt Servicing		89,464	90,661
		-----	-----
TOTAL COST - CITY WIDE OPERATIONS		1,135,185	1,384,969
		-----	-----
REVENUE			
External Revenue		188,500	128,800
		-----	-----
		188,500	128,800
		-----	-----
NET COST - CITY WIDE OPERATIONS		946,685	1,256,169
		=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT: CITY WIDE PARKS MAINTENANCE		
Sub Output : City Wide Arboricultural Contract Work		
DIRECT COSTS		
Contract Tree Work	80,000	108,500
TOTAL COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	----- 80,000	----- 108,500
REVENUE		
External Revenue	21,000	21,000
	----- 21,000	----- 21,000
NET COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	----- 59,000	----- 87,500
 TOTAL CITY WIDE PARKS MAINTENANCE	 =====	 =====
	1,005,685	1,343,669
	=====	=====

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 2003/04	Performance Indicators
1. Introduce a clear audit procedure for street tree maintenance.	<ul style="list-style-type: none"> • Complete survey of the street tree maintenance programme by June 2004 and ensure a level of compliance within 10% of arboricultural specifications. <i>(2001/02 results – New Performance Indicator.)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT: STREET LANDSCAPES			
Sub Output : Street Tree Maintenance and Felling City Wide			
DIRECT COSTS			
Pruning		390,000	0
Programmed Maintenance		0	435,000
Arboricultural Advice		4,000	4,000
Tree Audit (H/F)		3,000	0
Reactive Maintenance		0	115,500
Felling		105,000	0
		-----	-----
		502,000	554,500
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.27)%	0.93%	
		126,362	91,087
		-----	-----
TOTAL COST - STREET TREE MAINTENANCE		628,362	645,587
		=====	=====

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				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : New Street Tree Planting and Replacements					
DIRECT COSTS					
Planting New Street Trees				0	0
Planting aftercare				125,000	137,500
Replacement Planting				65,000	71,500
Semi Mature Tree Planting				9,000	0
				-----	-----
				199,000	209,000
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.24)%	0.28%		24,018	27,914
				-----	-----
TOTAL COST - NEW STREET TREE PLANTINGS				223,018	236,914
				=====	=====
Sub Output : Street Landscape Consultancy					
ALLOCATED COSTS					
Management Allocated Holding A/C	(1.52)%	1.39%		151,776	136,616
				-----	-----
TOTAL COST				151,776	136,616
Internal Recoveries					
				151,776	136,616
				-----	-----
TOTAL COST - STREET LANDSCAPE CONSULTANCY				0	0
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				21,976	22,323
				-----	-----
TOTAL ALLOCATED COSTS				21,976	22,323
				=====	=====
TOTAL COSTS STREET LANDSCAPES				873,356	904,823
				=====	=====

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 2003/04	Performance Indicators
1. Design and let contracts for the City's floral bedding displays.	<ul style="list-style-type: none"> • 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 200,000 floral bedding plants to the required quality and time frame for supply. <i>(2001/02 results – Two designs prepared - 187,800 plants.)</i>
2. Undertake a park specification quality survey of all separate garden parks and determine percentages of compliance.	<ul style="list-style-type: none"> • Ensure a level of compliance within 10% of maintenance specifications for the park assets on 36 garden parks. <i>(2001/02 results – 93% compliance.)</i>
3. Continue to implement the maintenance regime for all fountains, clocks and statues.	<ul style="list-style-type: none"> • Maintenance regime for fountains, clocks and statues completed to budget by 30 June 2004. <i>(2001/02 results – Maintenance completed with budget 14% underspent).</i>
4. Implement Central City Riverbank Tree Replacement Strategy as part of the Avon River Strategy.	<ul style="list-style-type: none"> • Remove the first 12 trees and replace as part of the implementation strategy. <i>(2001/02 results – New Performance Indicator.)</i>
5. Continue to review the Botanic Gardens tree infrastructure in terms of tree health and safety.	<ul style="list-style-type: none"> • Undertake the tree safety programme with major pruning on 20 trees carried out by 30 June 2003. <i>(2001/02 results – New Performance Indicator.)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : GARDEN & HERITAGE PARKS			
Sub Output : Garden & Heritage Parks Administration			
DIRECT COSTS			
Staff Costs			
Employee FTE'S			
Other Costs			
		106,431	101,887
		-----	-----
		106,431	101,887
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.72)% 2.17%	171,223	212,960
Depreciation		170	0
		-----	-----
TOTAL COST		277,824	314,847
REVENUE			
External Revenue			
		55,000	55,000
		-----	-----
NET COST - GARDEN & HERITAGE PARKS ADMINISTRATION		222,824	259,847
		=====	=====
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre			
		88,370	88,957
		-----	-----
TOTAL COST - OUTPUT OVERHEADS		88,370	88,957
		=====	=====

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

OUTPUT : GARDEN & HERITAGE PARKS		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Botanic Gardens			
DIRECT COSTS			
Gardening and Maintenance Costs		356,629	364,136
ALLOCATED COSTS			
Depreciation		13,538	25,156
Management Allocated Holding A/C	(7.78)% 7.19%	776,070	704,916
TOTAL COST - BOTANIC GROUNDS		1,146,237	1,094,208
EXTERNAL REVENUE		175,662	131,000
NET COST - BOTANIC GROUNDS		970,575	963,208
Sub Output : Botanic Gardens Nursery & Conservatories			
DIRECTED COSTS			
Gardening and Maintenance Costs		352,227	449,527
ALLOCATED COSTS			
Depreciation		2,396	15,259
Management Allocated Holding A/C	(2.67)% 2.87%	266,751	281,526
TOTAL COST - NURSERY & CONSERVATORIES		621,374	746,312
EXTERNAL REVENUE		5,000	3,500
NET COST - NURSERY & CONSERVATORIES		616,374	742,812

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

OUTPUT : GARDEN & HERITAGE PARKS		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Mona Vale			
DIRECT COSTS			
Gardening and Maintenance Costs		91,401	102,844
ALLOCATED COSTS			
Depreciation		8,301	12,086
Management Allocated Holding A/C	(1.33)% 1.44%	132,830	141,383
TOTAL COST - MONA VALE		232,532	256,313
REVENUE			
Internal Recoveries		0	0
External Revenue		7,800	4,000
TOTAL REVENUE		7,800	4,000
NET COST - MONA VALE		224,732	252,313

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

OUTPUT : GARDEN & HERITAGE PARKS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Separate Parks		
FENDALTON MAINTENANCE AREA		
Millbrook	9,254	9,587
	-----	-----
	9,254	9,587
HAGLEY MAINTENANCE AREA		
Avebury	54,439	62,399
Edmonds Factory Gardens	51,379	53,227
Woodham Park	85,214	95,824
Central City	491,157	518,839
Barbadoes Street Cemetery - bulb planting (H/F)	0	0
Barbadoes Street Cemetery	33,994	35,218
	-----	-----
	716,183	765,507
HEATHCOTE MAINTENANCE AREA		
Risingholme	53,018	54,927
	-----	-----
	53,018	54,927
EASTERN CONTRACT PARKS		
Eastern Contract - Turf Work	1,350	1,374
Eastern Contract - Building Work	4,500	4,581
Rutherford Street Cemetery	6,649	6,888
Abberley	48,229	58,465
	-----	-----
	60,728	71,308

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

			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
OUTPUT : GARDEN & HERITAGE PARKS				
Sub Output : Separate Parks				
SPREYDON MAINTENANCE AREA				
Addington Cemetery			20,492	16,230
Garden Parks Tree Mtce and Felling City Wide			34,000	35,000
TOTAL DIRECT COSTS			893,675	952,559
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.56)%	0.69%	56,361	67,806
TOTAL ALLOCATED COSTS			56,361	67,806
TOTAL COST			950,036	1,020,365
REVENUE				
Extrnal Revenue			2,400	1,000
NET COSTS SEPARATE PARKS			947,636	1,019,365
Sub Output : Fountains, Clocks, & Statues				
DIRECT COSTS				
The Chalice			12,200	12,200
Maintenance Costs			140,950	150,450
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.11)%	0.07%	10,752	7,250
NET COST FOUNTAINS, CLOCKS & STATUES			163,902	169,900
NET COST - GARDEN & HERITAGE PARKS			3,234,413	3,496,402

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 2003/04	Performance Indicators
1. Undertake periodic audits of all sports parks and determine percentages of compliance with maintenance specification.	• Ensure a level of compliance within 10% maintenance specifications for park assets on all sports parks. <i>(2001/02 results – 84% compliance with specifications)</i>
2. Undertake a biennial turf quality assessment on all sports grounds with assistance from the Sports Turf Institute.	• Carry out sports turf quality assessment in August 2003 and February 2004 and action recommendations. <i>(2001/02 results – assessments completed and recommendations actioned)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : SPORTS PARKS			
DIRECT COSTS			
Belfast Maintenance Area		129,710	0
Fendalton Maintenance Area		333,892	218,198
Hagley Maintenance Area		54,978	56,957
Heathcote Maintenance Area		247,710	289,157
Papanui Maintenance Area		107,671	293,750
Riccarton Maintenance Area		335,663	69,329
Spreydon Maintenance Area		276,584	207,160
Waimairi Maintenance Area		0	382,870
Wigram Maintenance Area		426,936	434,002
Eastern Contract Sports Parks		1,218,768	1,265,039
Sports Parks Tree Mtce and Felling City Wide		124,500	124,500
		-----	-----
TOTAL DIRECT COSTS		3,256,412	3,340,962
ALLOCATED COSTS			
Management Allocated Holding A/C	(2.37)%	2.11%	
Management Allocated Holding A/C		236,461	207,217
Alloc O/Head - Output Corporate Overheads Cost Centre		86,341	91,486
		-----	-----
TOTAL ALLOCATED COSTS		322,802	298,703
		-----	-----
		3,579,214	3,639,665
EXTERNAL REVENUE - Reserves Recoveries		105,600	150,369
		-----	-----
NET COST -SPORTS PARKS		3,473,614	3,489,296
		=====	=====

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 2003/04	Performance Indicators
1. Undertake periodic audits of all local parks and determine percentages of compliance with maintenance specification.	<ul style="list-style-type: none"> • Ensure a level of compliance within 10% of all maintenance specifications for park assets. <i>(2001/02 results – 91% compliance with specifications.)</i>

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

OUTPUT : LOCAL PARKS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Belfast Maintenance Area	104,054	0
Fendalton Maintenance Area	118,062	85,332
Hagley Maintenance Area	145,018	172,004
Heathcote Maintenance Area	175,142	205,822
Papanui Maintenance Area	182,266	263,165
Riccarton Maintenance Area	190,241	157,854
Spreydon Maintenance Area	159,782	115,982
Waimairi Maintenance Area	0	219,882
Wigram Maintenance Area	336,216	304,968
Eastern Contract - Local Parks	725,135	778,207
Local Park Tree Mtce and Felling City Wide	89,500	91,500
	-----	-----
TOTAL DIRECT COSTS	2,225,416	2,394,716
ALLOCATED COSTS		
Management Allocated Holding A/C	247,329	300,445
Alloc O/Head - Output Corporate Overheads Cost Centre	57,298	64,668
	-----	-----
TOTAL ALLOCATED COSTS	304,627	365,114
	-----	-----
TOTAL NET COST LOCAL PARKS	2,530,043	2,759,830
	=====	=====

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 2003/04	Performance Indicators
1. Undertake a park specification quality survey of all Riverbanks and Conservation Parks and determine percentages of compliance.	• Ensure a level of compliance within 10% of maintenance specification. <i>(2001/02 results – 93% compliance with specifications.)</i>
2. Survey riverbank and wetland conservation areas to identify pests and recommend control measures.	• Recommend control or containment of pests for five sites by June 2004. <i>(2001/02 results – 16 sites surveyed)</i>

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

OUTPUT : RIVERBANKS AND CONSERVATION PARKS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Papanui Riverbank Reserves	15,963	16,535
Hagley Riverbank Reserves	115,195	121,842
Heathcote Riverbank Reserves	34,969	36,228
Spreydon Riverbank Reserves	51,068	55,406
Avon & Heathcote Estuary	23,066	23,896
Westmoreland East Valley	17,469	18,098
Yaldhurst Bush	15,846	16,416
New Wetland Reserves	5,110	5,294
Eastern Contract Riverbank & Conservation Reserves	130,453	140,149
Tree Mtce and Felling City Wide	84,500	87,000
	-----	-----
	493,639	520,864
ALLOCATED COSTS		
Management Allocated Holding A/C (0.71)% 0.85%	71,108	83,388
Alloc O/Head - Output Corporate Overheads Cost Centre	14,670	14,810
	-----	-----
TOTAL ALLOCATED COSTS	85,778	98,198
	-----	-----
TOTAL NET COSTS RIVERBANKS AND CONSERVATION PARKS	<u>579,417</u>	<u>619,062</u>

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

OUTPUT : REGIONAL PARKS

Description

- To protect, maintain and enhance natural ecosystems, heritage and scenic values by providing and managing large metropolitan (or regional parks).
- To encourage experiences in the natural environment by providing for and promoting sustainable recreational opportunities for residents and visitors to Christchurch.
- To provide a ranger service that manages Christchurch's large metropolitan parks to achieve a balance between public use and the protection of the environment and provides community work opportunities and an after-hour service.

Objectives for 2003/04	Performance Indicators
1. Restoration planting, animal and plant pest control programmes achieved and key ecological sites monitored	• Restoration planting carried out in ten (10) sites and pest control programmes undertaken at ten (10) sites. <i>(2001/02 - New Performance Indicator.)</i>
2. Park facilities monitored and maintained at a set standard.	• Ensure a level of compliance within 10% of maintenance specifications. <i>(2001/02 – 92% compliance with specification.)</i>
3. A volunteer system established and community work scheme placements made available.	• Volunteer opportunities promoted in three (3) areas – Target 8000 hours. Community service opportunities available in two (2) ranger service areas. <i>(2001/02 - New Performance Indicator.)</i>
4. Provide an after-hour response and emergency service.	• After hour callouts responded to with 100% successful contact with duty ranger through after hours services. <i>(2001/02 - New Performance Indicator.)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : REGIONAL PARKS			
HAGLEY PARK	Page 9.4.28	597,381	637,602
PLAINS AREA & GROYNES	Page 9.4.29	352,387	385,169
SPENCER PARK	Page 9.4.30	388,547	402,407
PORT HILLS RESERVES	Page 9.4.31	561,203	595,633
BOTTLE LAKE FOREST PARK	Page 9.4.32	228,373	183,453
HALSWELL QUARRY PARK	Page 9.4.33	314,745	227,451
STYX MILL CONSERVATION RESERVE	Page 9.4.34	156,389	146,814
TRAVIS WETLAND HERITAGE PARK	Page 9.4.35	199,439	173,371
COASTAL AREA PARKS	Page 9.4.36	382,636	392,585
SEPARATE REGIONAL PARKS	Page 9.4.37	632,488	597,050
TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.37	64,500	62,000
FARM MANAGEMENT OPERATIONS	Page 9.4.38	176,107	236,199
		-----	-----
TOTAL NET COST - REGIONAL PARKS		4,054,194	4,039,733
		=====	=====

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.

9.4.28

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT : REGIONAL PARKS			
Sub Output : Hagley Park			
DIRECT COSTS			
Gardening and Maintenance Costs		371,360	382,587
ALLOCATED COSTS			
Management Allocated Holding A/C	(2.62)% 2.53%	261,550	248,130
Alloc O/Head - Output Corporate Overheads Cost Centre		15,904	16,547
Depreciation		2,114	28,159
TOTAL COST		----- 650,928	----- 675,423
EXTERNAL REVENUE		49,977	37,821
INTERNAL REVENUE		3,570	0
NET COST - HAGLEY PARK		----- =====	----- =====

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

OUTPUT : REGIONAL PARKS

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Plains Area & Groynes			
DIRECT COSTS			
Gardening and Maintenance Costs		180,667	229,721
ALLOCATED COSTS			
Rent			
Management Allocated Holding A/C	(1.69)% 1.48%	169,007	144,887
Alloc O/Head - Output Corporate Overheads Cost Centre		9,456	9,838
Depreciation		25,777	32,563
TOTAL COSTS		----- 384,907	----- 417,009
EXTERNAL REVENUE		32,520	31,840
NET COST - PLAINS AREA & GROYNES		=====	=====

9.4.30

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

OUTPUT : REGIONAL PARKS

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Spencer Park			
DIRECT COSTS			
Administration		10,134	13,381
Gardening and Maintenance Costs		204,850	210,850
		-----	-----
		214,984	224,231
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.86)%	185,933	181,059
Alloc O/Head - Output Corporate Overheads Cost Centre	1.85%	10,276	10,691
Depreciation		7,084	14,825
Debt Servicing			
		-----	-----
		203,293	206,576
		-----	-----
TOTAL COSTS		418,277	430,807
REVENUE			
EXTERNAL REVENUE		29,730	28,400
		-----	-----
NET COST - SPENCER PARK		388,547	402,407
		=====	=====

9.4.31

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

OUTPUT : REGIONAL PARKS

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Port Hills Reserves			
DIRECT COSTS			
Gardening and Maintenance Costs		369,944	374,618
Snow Damage Restoration		25,000	25,000
		-----	-----
		394,944	399,618
ALLOCATED COSTS			
Management Allocated Holding A/C	(2.64)%	263,853	278,482
Alloc O/Head - Output Corporate Overheads Cost Centre	2.84%	17,025	17,713
Depreciation		17,181	25,520
		-----	-----
		298,059	321,715
TOTAL COSTS		-----	-----
		693,003	721,333
REVENUE			
EXTERNAL REVENUE		131,800	125,700
		-----	-----
NET COST - PORT HILLS RESERVES		561,203	595,633
		=====	=====

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

OUTPUT : REGIONAL PARKS

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Bottle Lake Forest Park			
DIRECT COSTS			
Maintenance Costs		141,914	128,503
		-----	-----
		141,914	128,503
ALLOCATED COSTS			
Depreciation		12,076	13,650
Debt Servicing		0	0
Management Allocated Holding A/C	(0.83)%	82,768	48,296
Alloc O/Head - Output Corporate Overheads Cost Centre	0.49%	5,963	6,204
		-----	-----
TOTAL ALLOCATED COSTS		100,807	68,150
		-----	-----
TOTAL COSTS		242,721	196,653
REVENUE			
EXTERNAL REVENUE		14,348	13,200
		-----	-----
NET COST - BOTTLE LAKE FOREST PARK		228,373	183,453
		=====	=====

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

OUTPUT : REGIONAL PARKS

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Halswell Quarry Park			
DIRECT COSTS			
Maintenance Costs		110,370	113,391
		-----	-----
		110,370	113,391
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.94)% 1.04%	193,328	102,012
Alloc O/Head - Output Corporate Overheads Cost Centre		7,880	8,198
Depreciation		9,167	8,150
		-----	-----
TOTAL ALLOCATED COSTS		210,375	118,360
		-----	-----
TOTAL COSTS		320,745	231,751
REVENUE			
EXTERNAL REVENUE		6,000	4,300
		-----	-----
NET COST - HALSWELL QUARRY PARK		314,745	227,451
		=====	=====

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

OUTPUT : REGIONAL PARKS

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Styx Mill Conservation Reserve			
DIRECT COSTS			
Maintenance Costs		78,169	77,772
		-----	-----
		78,169	77,772
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.81)%	80,924	66,151
Alloc O/Head - Output Corporate Overheads Cost Centre	0.67%	4,089	4,255
Depreciation		3,274	7,836
		-----	-----
TOTAL ALLOCATED COSTS		88,288	78,242
		-----	-----
TOTAL COSTS		166,457	156,014
REVENUE			
EXTERNAL REVENUE		10,068	9,200
		-----	-----
NET COST - STYX MILL CONSERVATION RESERVE		=====	=====

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

OUTPUT : REGIONAL PARKS

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
Sub Output : Travis Wetland Heritage Park			
DIRECT COSTS			
Maintenance Costs		77,350	80,882
		-----	-----
		77,350	80,882
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.12)% 0.83%	111,855	81,764
Alloc O/Head - Output Corporate Overheads Cost Centre		9,564	9,950
Depreciation		5,670	5,775
		-----	-----
TOTAL ALLOCATED COSTS		127,089	97,489
		-----	-----
TOTAL COSTS		204,439	178,371
REVENUE			
External Revenue		5,000	5,000
		-----	-----
NET COST - TRAVIS WETLAND HERITAGE PARK		199,439	173,371
		=====	=====

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

OUTPUT : REGIONAL PARKS

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Coastal Area Parks			
DIRECT COSTS			
Maintenance Costs		154,670	177,300
Labour Schemes		35,550	35,550
New Brighton Foreshore Worker (B/P)		2,500	3,000
Gigantic Beach Clean-up Project (B/P)		500	0
		-----	-----
TOTAL DIRECT COSTS		193,220	215,850
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.87)%	1.77%	
Alloc O/Head - Output Corporate Overheads Cost Centre		186,242	173,259
Depreciation		4,908	5,107
		266	369
		-----	-----
TOTAL COST		384,636	394,585
EXTERNAL REVENUE		2,000	2,000
OVERHEAD RECOVERIES		0	0
		-----	-----
NET COST COASTAL AREA PARKS		382,636	392,585
		=====	=====

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

OUTPUT : REGIONAL PARKS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : Separate Regional Parks					
Belfast Maintenance Area				52,032	0
Heathcote Maintenance				32,244	40,055
Spreydon Maintenance Area				74,775	76,121
Wigram Maintenance Area				18,899	9,219
Eastern Contract Parks				383,448	391,648
Tree Mtce and Felling City Wide				64,500	62,000
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.54)%	0.63%		53,966	62,191
Alloc O/Head - Output Corporate Overheads Cost Centre				17,123	17,815
ALLOCATED COSTS TOTAL				-----	-----
				71,090	80,007
TOTAL SEPARATE REGIONAL PARKS				-----	-----
				=====	=====
				632,488	597,050

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

OUTPUT : REGIONAL PARKS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Farm Operations & Maintenance		
DIRECT COSTS		
Administration Costs	33,291	36,162
Farm Costs including stock	270,300	386,466
TOTAL DIRECT COSTS	<u>303,591</u>	<u>422,628</u>
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	116,576	121,131
Land Rental	82,440	82,440
TOTAL ALLOCATED COSTS	<u>199,016</u>	<u>203,571</u>
TOTAL COSTS	<u>502,607</u>	<u>626,199</u>
EXTERNAL REVENUE	326,500	390,000
TOTAL NET COST FARMS OPERATIONS & MAINTENANCE	<u>176,107</u>	<u>236,199</u>

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 2003/04	Performance Indicators
1. Process all applications for plot purchases and warrants for interment in cemeteries.	• Service 850 interments per annum in accordance with statutory requirements. <i>(2001/02 results – 876 interments actioned.)</i>
2. Update cemetery records from book registers to cemetery computer database.	• Complete loading of Linwood and Bromley Cemetery records onto the database by June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
3. Undertake a specification quality survey of all cemeteries and determine level of compliance.	• Ensure a level of compliance within 10% of the maintenance specification. <i>(2001/02 results – 93% of compliance with specifications.)</i>
4. Collate and analyse burial and plot sales statistics to determine and model future cemetery requirements.	• Report on current cemetery capacity and future requirements completed by 30 June 2004. <i>(2001/02 results – new Performance Indicator.)</i>
5. Implement the cemetery enhancement programme.	• Implement the work identified for 2003/04 in the Cemeteries Enhancement Programme by June 2004. <i>(2001/02 results – Work completed and additional work undertaken at Avonhead and Woolston.)</i>

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

OUTPUT : CEMETERIES	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
DIRECT COSTS		
GENERAL AND BUILDINGS MAINTENANCE		
Linwood Cemetery	48,682	45,434
Bromley Cemetery	85,163	83,229
Memorial Park Cemetery	110,940	144,933
Ruru Lawn Cemetery	206,929	174,378
Sydenham Cemetery	40,826	37,296
Avonhead Cemetery	126,036	125,615
Belfast Cemetery	71,739	74,322
Waimairi Cemetery	106,671	110,511
Yaldhurst Cemetery	30,550	26,645
Cemetery Tree Maintenance & Felling	33,000	31,000
Cemetery Administration	109,432	112,392
	-----	-----
TOTAL DIRECT COSTS	969,968	965,755
ALLOCATED COSTS		
Management Allocated Holding A/C	(0.17)%	0.07%
Alloc O/Head - Output Corporate Overheads Cost Centre	16,574	6,415
Depreciation	25,233	26,301
	17,203	19,317
	-----	-----
TOTAL ALLOCATED COSTS	59,009	52,032
	-----	-----
TOTAL COSTS	1,028,977	1,017,787
	=====	=====

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : CEMETERIES		
EXTERNAL REVENUE		
Linwood Cemetery	1,700	1,200
Bromley Cemetery	11,355	7,900
Memorial Park Cemetery	101,100	103,500
Ruru Lawn Cemetery	171,500	154,100
Sydenham Cemetery	9,000	13,450
Avonhead Cemetery	126,100	127,200
Belfast Cemetery	99,600	77,800
Waimairi Cemetery	46,300	33,800
Yaldhurst Cemetery	26,700	30,500
Miscellaneous Recoveries	18,100	19,100
	-----	-----
TOTAL REVENUE	611,455	568,550
	-----	-----
NET COST - CEMETERIES	417,522	449,237
	=====	=====

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 2003/04	Performance Indicators
1. Supply the required numbers and species of high quality plants through production and contract growing for the city wide planting programme.	<ul style="list-style-type: none"> • Supply 250,000 plants in accordance with specified quality standards to meet the Council planting requirements for the 2003/04 planting season. Supplement nursery production capacity with the contract growing of 85,000 plants grown to specified quality standards. <i>(2001/02 results – 483,680 plants supplied and seven contracts for 73,900 plants issued.)</i>
2. Provide and service decorative and display plants to the satisfaction of clients.	<ul style="list-style-type: none"> • 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. <i>(2001/02 results – 1,679 plants in stock with 850 on hire and serviced on a four weekly cycle.)</i>
3. Achieve total operating cost recovery through product sales.	<ul style="list-style-type: none"> • 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. <i>(2001/02 results – 115% cost recovery with an average sales cost of \$2.50 per plant.)</i>

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

OUTPUT : NURSERY PRODUCTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Staff Costs	292,631	297,564
Administration Costs	27,817	25,288
Plant Production	473,953	500,504
TOTAL DIRECT COSTS	----- 794,401	----- 823,356
ALLOCATED COSTS		
Management Allocated Holding A/C (0.11)% 0.07%	11,179	6,418
Alloc O/Head - Output Corporate Overheads Cost Centre	133	0
Depreciation	4,362	4,545
TOTAL ALLOCATED COSTS	----- 15,673	----- 10,963
TOTAL COSTS	----- 810,075	----- 834,318
REVENUE		
External Revenue	10,500	10,000
Internal Recoveries	831,901	837,800
TOTAL REVENUE	----- 842,401	----- 847,800
NET COST - NURSERY PRODUCTS	----- (32,326)	----- (13,482)

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 2003/04	Performance Indicators
1. Produce a range of strategic plans that integrate and co-ordinate the various open space interests of the Council and focus on the natural environment and biodiversity.	• Complete Stage B of the Natural Environment Strategy by June 2004 and Biodiversity Strategy by June 2004. <i>(2001/02 - New Performance Indicator.)</i>
2. Produce area plans and have input into structure plans that will give direction to programming capital works for the next 10 years and beyond.	• Complete a development plan for Canterbury Park, provide input into parkland and green corridors in Halswell, Wigram, Burwood, Cranford and Belfast areas. <i>(2001/02 results – New Performance Indicator.)</i>
3. Undertake planning for land purchase and acquisition from subdivision to preserve the extent and quality of the city's open space environment.	• Maintain the present ratio of 18 hectares of public open space per 1,000 population concurrent with population growth through planning, purchase and acquisition of land. <i>(2001/02 results – New Performance Indicator.)</i>
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.	• Complete land drainage engineering and landscape sections of subdivision consents within 10 working days of receipt.. <i>(2001/02 results – New Performance Indicator.)</i>

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

OUTPUT : PLANS & POLICY STATEMENTS		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Advance Parks Planning - Landscape Plans			
DIRECT COSTS			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.55)% 0.62%	54,489	60,785
TOTAL LANDSCAPE PLANS		54,489	60,785
Sub Output : Advance Parks Planning - Project Planning			
DIRECT COSTS			
ALLOCATED COSTS			
Management Allocated Holding A/C	(1.31)% 1.14%	130,980	111,785
TOTAL PROJECT PLANNING		130,980	111,785
Sub Output : Advance Parks Planning - Reserve Acquisition Planning			
DIRECT COSTS			
Market Valuation Services			
		45,000	45,000
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.89)% 0.64%	89,034	63,106
		134,034	108,106
TOTAL NET COST ADVANCE PARKS PLANNING		319,502	280,676

9.4.text.43

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

OUTPUT : PLANS & POLICY STATEMENTS (CONTD)

For text refer pages 9.4.text.42.

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

OUTPUT : PLANS & POLICY STATEMENTS		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
Sub Output : Reserve Management Plans			
DIRECT COSTS			
ALLOCATED COSTS			
Management Allocated Holding A/C	(0.49)% 0.54%	48,440	53,444
TOTAL COSTS RESERVE MANAGEMENT PLANS		48,440	53,444
Sub Output : Strategic Plans			
ALLOCATED COSTS			
Management Allocated Holding A/C	(2.09)% 2.56%	208,838	251,312
TOTAL OTHER PLANS		208,838	251,312
DIRECT COSTS			
Consultants Fees		208,500	203,500
ALLOCATED COSTS			
Alloc O/Head - Output Corporate Overheads Cost Centre		21,308	20,617
TOTAL PLANS & POLICY ADMINISTRATION		229,808	224,117
TOTAL NET COST PLANS & POLICY STATEMENTS		806,589	809,548

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 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • That 90% of customer enquiries relating to waterways and wetland issues be responded to, investigated and resolved within ten working days. <i>(2001/02 results – 88% responded to within time frame.)</i>
2. To raise public awareness and appreciation of Christchurch's waterways and wetlands and increase public participation in their sustainable management.	<ul style="list-style-type: none"> • Run at least five (5) environmental education bus trips for communities. <i>(2001/02 results – Five bus trips completed.)</i> • Make at least four (4) formal presentations during the year at conferences and to organisations <i>(2001/02 results – Five presentations given.)</i> • Produce two (2) environmental education publications <i>(2001/02 results – New Performance Indicator.)</i>

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : INFORMATION REQUESTS - INTERNAL (CCC)		
DIRECT COSTS		
ALLOCATED COSTS		
Geo Data Services - Utility Mapping	46,500	19,613
Transfer from Allocated Holding Accounts	124,398	126,324
Alloc O/Head - Output Corporate Overheads Cost Centre	4,967	4,495
TOTAL COST - INFORMATION REQUESTS INTERNAL	----- 175,865	----- 150,433
REVENUE		
Internal Recoveries		
NET COST - INFORMATION REQUESTS INTERNAL	----- 175,865	----- 150,433
OUTPUT : INFORMATION REQUESTS - EXTERNAL		
DIRECT COSTS		
Smoke Testing	5,000	3,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	157,952	167,357
Alloc O/Head - Output Corporate Overheads Cost Centre	5,985	4,318
NET COST - INFORMATION REQUESTS EXTERNAL	----- 168,937	----- 174,675
REVENUE		
Internal Recoveries		
NET COST - INFORMATION AND ADVICE - EXTERNAL	----- 168,937	----- 174,675

9.4.text.45

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 page 9.4.text.44.

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

	2002/2003	2003/2004
	BUDGET	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	6,062	6,443
Transfer from Allocated Holding Accounts	45,039	37,869
Alloc O/Head - Output Corporate Overheads Cost Centre	3,886	3,783
	-----	-----
TOTAL COST - EDUCATION PROGRAMME	147,987	141,094
REVENUE		
External Revenue		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST - EDUCATION PROGRAMME	147,987	141,094
OUTPUT : GIS INFORMATION		
ALLOCATED COSTS		
Contracts - Data Collection	52,000	51,184
GIS Development - Data Delivery (Tnsf Ex Geo Data Services)	120,000	89,915
Transfer from Cost Centre(s)	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	3,502	4,486
	-----	-----
TOTAL COST - GIS INFORMATION	175,502	145,585
REVENUE		
External Revenue	1,000	8,000
Internal Recoveries		
	-----	-----
TOTAL REVENUE	1,000	8,000
	-----	-----
NET COST GIS INFORMATION	174,502	137,585

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 2003/04	Performance Indicators
1. To keep elected members well informed of waterways and wetlands activities.	<ul style="list-style-type: none"> • Present at least four (4) seminars to elected representatives highlighting specific waterways and wetlands issues or activities. <i>(2001/02 results – New Performance Indicator.)</i>
2. To build and maintain successful relationships with tangata whenua in respect to waterways and wetlands activities.	<ul style="list-style-type: none"> • To complete the ‘Customary Use’ (Cultural Harvesting) Strategy by 30 November 2003. <i>(2001/02 results – New Performance Indicator.)</i>
3. Review the Annual Plan triple bottom line performance measures for the 2005 edition.	<ul style="list-style-type: none"> • Review performance measures in accordance with corporate guidelines and timeframes. <i>(2001/02 results – New Performance Indicator.)</i>

9.4.46

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : DEMOCRATIC PROCESSES		
DIRECT COSTS		
Consultancy Services	20,000	20,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	43,462	48,105
Alloc O/Head - Output Corporate Overheads Cost Centre	1,731	1,666
TOTAL COST - DEMOCRATIC PROCESSES	----- 65,193	----- 69,772
REVENUE		
External Revenue		
TOTAL REVENUE	----- 0	----- 0
NET COST - DEMOCRATIC PROCESSES	----- 65,193	----- 69,772
 TOTAL NET COST INFORMATION AND ADVICE - WATERWAYS & WETLANDS	 ----- 732,485 =====	 ----- 673,558 =====

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 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • That advice or action regarding resource consents is provided to the Environmental Services Unit within 10 working days of receipt. <i>(2001/02 results – 67% processed in this time.)</i>
2. Respond effectively to enquiries and complaints related to contravention of legislative requirements pertaining to waterways and wetlands.	<ul style="list-style-type: none"> • That 90% of customer enquiries relating to waterways and wetlands issues are identified and responded to within 10 working days. <i>(2001/02 results – 88% responded to within time frame.)</i>

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : RESOURCE CONSENTS - INTERNAL (CCC)		
DIRECT COSTS		
ALLOCATED COSTS		
Data Collection & Mapping	30,000	29,862
Transfer from Allocated Holding Accounts	13,782	18,303
Alloc O/Head - Output Corporate Overheads Cost Centre	2,478	1,182
	-----	-----
TOTAL COST - RESOURCE CONSENTS INTERNAL	46,261	49,348
REVENUE		
Internal Recoveries	0	0
	-----	-----
NET COST RESOURCE CONSENTS INTERNAL	46,261	49,348
OUTPUT : RESOURCE CONSENTS - EXTERNAL		
DIRECT COSTS		
Canterbury Regional Council Consent Fees - W&W	2,000	2,000
Consultancy Services	3,500	3,500
ALLOCATED COSTS		
Waste Management - Laboratory	5,884	6,253
Transfer from Allocated Holding Accounts	26,435	33,585
Alloc O/Head - Output Corporate Overheads Cost Centre	924	990
	-----	-----
NET COST - RESOURCE CONSENTS EXTERNAL	38,743	46,329

9.4.text.48

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.

9.4.48

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

OUTPUT : BYLAWS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Easements and Professional Fees	9,500	9,500
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	7,576	7,254
Alloc O/Head - Output Corporate Overheads Cost Centre	395	447
	-----	-----
TOTAL COST - BYLAWS	17,471	17,200
REVENUE		
External Revenue		
Internal Recoveries		
	-----	-----
TOTAL REVENUE	0	0
NET COST BYLAWS	17,471	17,200
TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS	102,475	112,877

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 2003/04	Performance Indicators
1. 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.	<ul style="list-style-type: none"> • Significant contribution to area structure plans that cover the surface water protection and management along with good environmental outcomes including open space provision and other values for southwest Christchurch (Halswell), Marshlands Burwood, Belfast area and Cranford Styx area by June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
2. To monitor the state of Christchurch's surface water environment including water quality and quantity, and protection from flooding.	<ul style="list-style-type: none"> • Advance plans for a joint surface water quality management strategy in association with Environment Canterbury to improve water quality in rivers by June 2004. <i>(2001/02 results – New Performance Indicator.)</i>
3. To implement an Ecological Planning Programme for waterways to assess the natural values of the different surface water catchments.	<ul style="list-style-type: none"> • Review the consents process for surface water management with Environment Canterbury by June 2004. <i>(2001/02 results – New Performance Indicator.)</i>

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

OUTPUT : ADVANCE WATERWAYS AND WETLANDS PLANNING	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Waterways & Wetlands - National Research Fund	3,000	4,000
Professional Fees (Waterways & Wetlands)	99,000	99,000
Sea Level Rise Study	0	5,000
Water race system planning & admin	0	0
Research Grant	13,000	3,000
	-----	-----
	115,000	111,000
ALLOCATED COSTS		
Planning		
Professional Advice - City Solutions	58,000	58,000
Transfer from Allocated Holding Accounts	287,386	276,489
Alloc O/Head - Output Corporate Overheads Cost Centre	13,676	12,117
	-----	-----
	359,063	346,606
TOTAL COST	-----	-----
	474,063	457,606
REVENUE		
NET COST - ADVANCE WATER SERVICES PLANNING	-----	-----
	474,063	457,606
	=====	=====

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**

Objectives for 2003/04	Performance Indicators
4. To continue to promote innovative solutions involving multi-disciplinary, integrated planning and community groups.	<ul style="list-style-type: none"> • Complete the Heathcote River bank planting by June 2004. <i>(2001/02 results – New Performance Indicator.)</i>

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CITY PLAN		
DIRECT COSTS		
Administration Costs		
ALLOCATED COSTS		
Waste Management - Utility Mapping		
Transfer from Allocated Holding Accounts	22,812	45,733
Alloc O/Head - Output Corporate Overheads Cost Centre	736	602
	-----	-----
	23,548	46,335
REVENUE		
	-----	-----
NET COST - CITY PLAN	23,548	46,335
OUTPUT : REGIONAL PLAN		
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	4,300	22,549
Alloc O/Head - Output Corporate Overheads Cost Centre	33	111
	-----	-----
	4,333	22,660
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - REGIONAL PLAN	4,333	22,660
	=====	=====
TOTAL NET COST PLANS AND POLICY STATEMENTS	501,943	526,601

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 9.4.51 for Summary.

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

EXPENDITURE SUMMARY WATERWAYS & WETLANDS		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.53	3,117,964	3,162,929
Pumping Stations	Page 9.4.54	168,661	166,538
Utility Waterways	Page 9.4.55	1,431,687	1,037,632
Flood Management	Page 9.4.56	114,657	156,577
Output Overheads (Includes Rates On Infrastructural Assets)	Page 9.4.56	1,330,684	1,370,187
Utility Maintenance Transfer	Page 9.4.56	57,568	119,422
		-----	-----
		6,221,221	6,013,285
WATERWAYS AND WETLANDS MAINTENANCE			
Rivers	Page 9.4.57	1,341,403	1,446,653
Environmental Asset Waterways & Wetlands	Page 9.4.58	1,294,893	1,385,903
Environmental Monitoring	Page 9.4.59	367,942	360,513
Output Overheads (Includes Rates On Infrastructural Assets)	Page 9.4.59	79,910	80,189
Maintenance Transfer	Page 9.4.59	53,106	165,908
		-----	-----
		3,137,253	3,439,167
		-----	-----
		9,358,475	9,452,451

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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
UTILITIES MAINTENANCE			
Stormwater Pipelines	Page 9.4.53	130,000	100,000
Utility Waterways	Page 9.4.55	11,000	12,000
		----- 141,000	----- 112,000
WATERWAYS AND WETLANDS MAINTENANCE			
Environmental Asset Waterways & Wetlands	Page 9.4.58	16,000	15,000
		----- 16,000	----- 15,000
		----- 157,000	----- 127,000
TOTAL REVENUE WATERWAYS & WETLANDS		157,000	127,000
TOTAL NET COST WATERWAYS & WETLANDS		9,201,475	9,325,451

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 2003/04		Performance Indicators	
1.	To achieve the agreed level of service (LOS) as defined in the service level agreement for utility waterway maintenance and within budget.	•	Ensure a compliance level of at least 85% with waterways maintenance specification during 2003/04. <i>(2001/02 results – 93% satisfaction.)</i>
2.	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.	•	Reduce the area of herbicide application on the banks of utility waterways to maximum of 300,000 sq metres by 30 June 2004 (applied to 400,000 sq m during 1999/00.) <i>(2001/02 results – 302,460 m² – 17% reduction.)</i>

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

OUTPUT : UTILITIES MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Stormwater Piping		
DIRECT COSTS		
Stormwater Emergency Repairs	61,200	61,200
Stormwater Maint and Operating Costs	310,398	330,386
	-----	-----
TOTAL DIRECT COSTS	371,598	391,586
ALLOCATED COSTS		
Contract Management - City Solutions Unit	15,000	5,000
Transfer from Cost Centre(s)	0	0
Depreciation	9,000	0
Depreciation on Infrastructural Assets	2,700,000	2,692,165
Debt Servicing	22,366	74,178
	-----	-----
TOTAL ALLOCATED COSTS	2,746,366	2,771,343
	-----	-----
TOTAL COST	3,117,964	3,162,929
REVENUE		
External Revenue	130,000	100,000
	-----	-----
TOTAL NET COST STORMWATER PIPING	2,987,964	3,062,929

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Pumping Stations		
Direct Costs	156,000	156,000
ALLOCATED COSTS		
Transfer from Allocated Holding A/C 1		
Transfers from Waste Management		
Land Information Services		
Pumping & Mtce	12,661	10,538
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	12,661	10,538
	-----	-----
TOTAL NET COST PUMPING STATIONS	168,661	166,538
	=====	=====

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

OUTPUT : UTILITIES MAINTENANCE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Utility Waterways		
DIRECT COSTS		
Maintenance Contract	720,866	726,866
Other maintenance	42,330	42,330
Design & Consultancy services	48,990	48,990
Remedial Bank Works	76,500	76,500
Halswell Area Maintenance	105,060	105,060
Hillside Remedial Works	30,600	30,600
Linwood Outfall Drain Private Works	400,000	0
	-----	-----
TOTAL DIRECT COSTS	1,424,346	1,030,346
ALLOCATED COSTS		
Transfer from Waste Management		
Alloc O/Head City Water & Waste - Trade Waste	7,341	7,286
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	7,341	7,286
	-----	-----
TOTAL COSTS	1,431,687	1,037,632
REVENUE		
External Revenue	11,000	12,000
	-----	-----
TOTAL NET COST UTILITY WATERWAYS	1,420,687	1,025,632

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

OUTPUT : UTILITIES MAINTENANCE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Flood Management		
DIRECT COSTS		
Operations & Maintenance	104,660	146,920
ALLOCATED COSTS		
City Water & Waste - Trade Waste	1,895	1,880
Contracts Supervision - City Solutions	5,000	3,000
Transfer from Cost Centre(s)	3,103	4,777
	-----	-----
	9,997	9,657
	-----	-----
TOTAL NET COST FLOOD MANAGEMENT	114,657	156,577
Sub Output : Output Overheads (Includes Rates On Infrastructural Assets)		
DIRECT COSTS		
Rates (On Infrastructural Assets)	814,180	800,895
Alloc O/Head - Output Corporate Overheads Cost Centre	124,964	159,016
Depreciation - PAMS & Network Modelling	391,540	410,276
	-----	-----
TOTAL NET COST OUTPUT OVERHEADS (INCLUDES RATES ON INFRASTRUCTURAL ASSETS)	1,330,684	1,370,187
Waterways and Wetlands Utility Maintenance Transfers		
Transfer from Allocated Holding Accounts	57,568	119,422
	-----	-----
	57,568	119,422
	-----	-----
TOTAL NET COST UTILITIES MAINTENANCE	6,080,221	5,901,285

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 2003/04		Performance Indicators	
1.	To achieve the agreed level of service (LOS) as defined in the Service Level Agreement for waterways and wetlands maintenance and within budget	•	Ensure a compliance level of at least 85% with waterways maintenance specification during 2003/04. <i>(2001/02 results – 93% compliance.)</i>
2.	To achieve the agreed level of service as defined in the service level agreement for waterways and wetlands maintenance and within budget.	•	All complaints involving waterways responded to within two working days. <i>(2001/02 results – New Performance Indicator.)</i>

9.4.57

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Rivers		
DIRECT COSTS		
Maintenance Contracts	1,326,338	1,431,664
	-----	-----
TOTAL DIRECT COSTS	1,326,338	1,431,664
ALLOCATED COSTS		
Environmental Cluster - Professional Advice (City Solutions Unit)	5,000	5,000
Supervision-Contracts	10,065	9,989
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	15,065	14,989
	-----	-----
TOTAL NET COST RIVERS GENERAL	1,341,403	1,446,653
	=====	=====

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Environmental Asset Waterways & Wetlands		
DIRECT COSTS		
Maintenance Contract	914,936	1,005,987
Other maintenance	171,410	171,410
Design & Consultancy services	43,000	43,000
Remedial Bank Works	109,100	109,100
Hillside Remedial Works	51,000	51,000
	-----	-----
TOTAL DIRECT COSTS	1,289,446	1,380,497
ALLOCATED COSTS		
City Water & Waste - Trade Waste	5,447	5,406
Transfer from Cost Centre(s)	0	0
	-----	-----
TOTAL ALLOCATED COSTS	5,447	5,406
	-----	-----
TOTAL COSTS	1,294,893	1,385,903
REVENUE		
External Revenue		
Waterway piping contributions	1,000	0
Bank protection contributions	15,000	15,000
	-----	-----
TOTAL REVENUE	16,000	15,000
	-----	-----
TOTAL NET COST ENVIRONMENTAL ASSET WATERWAYS & WETLANDS	1,278,893	1,370,903

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

OUTPUT : WATERWAYS AND WETLANDS MAINTENANCE	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Environmental Monitoring		
DIRECT COSTS		
Purchase Of Resources	51,000	154,000
Design & Consultancy services	3,000	8,000
	-----	-----
	54,000	162,000
ALLOCATED COSTS		
Transfer from City Water & Waste	53,942	56,947
Hydrometeorological Modelling (Tnsf Ex Geo Data Services)	260,000	141,566
Transfer from Cost Centre(s)	0	0
	-----	-----
	313,942	198,513
	-----	-----
TOTAL NET COST ENVIRONMENTAL MONITORING	367,942	360,513
Sub Output : Output Overheads		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	79,910	80,189
	-----	-----
TOTAL COST - OUTPUT OVERHEADS	79,910	80,189
Waterways and Wetlands Maintenance Transfers		
Transfer from Allocated Holding Accounts	53,106	165,908
	-----	-----
TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE	3,121,253	3,424,167
	-----	-----
TOTAL NET COST WATERWAYS & WETLANDS	9,201,475	9,325,451

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 2003/04	Performance Indicators
1. Implement the asset renewal and replacement projects, asset improvement projects and new asset projects as set out in the schedule of capital outputs.	<ul style="list-style-type: none"> Complete to specification 30 asset renewal and replacement projects within the overall budget by 30 June 2004. <i>(2001/02 results – 30 asset renewal and replacement projects completed.)</i> Complete to specification 100 new asset improvement projects by 30 June 2004. <i>(2001/02 results – 126 asset improvement projects completed.)</i> Complete to specification 40 new asset projects within overall budget by 30 June 2004. <i>(2001/02 results – 46 new asset projects completed.)</i>
2. Encourage community participation in decision making related to Capital Projects in accordance with seeking community views policy.	<ul style="list-style-type: none"> Achieve an average response rate for public information leaflets of at least 25%. <i>(2001/02 results – 28.2% response rate.)</i>
3. Co-ordinate the preparation of construction plans and consent applications for park Capital Projects.	<ul style="list-style-type: none"> Co-ordinate preparation of 80 project plans and five (5) consent applications. <i>(2001/02 results – 75 project plans and 16 consent applications.)</i>
4. Provide alternative approaches to playground and recreational facility design and construction.	<ul style="list-style-type: none"> Complete to specification four (4) playgrounds or recreational facilities that have alternative approaches to design within the overall budget by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i>

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
CAPITAL OUTPUT SUMMARY			
RESTRICTED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.61	417,957	537,320
ASSET IMPROVEMENTS	Page 9.4.64	3,099,542	3,228,965
NEW ASSETS	Page 9.4.71	3,399,492	1,828,566
		-----	-----
		6,916,991	5,594,852
INFRASTRUCTURAL ASSETS - WATERWAYS & WETLANDS			
Renewals and Replacements	Page 9.4.75	1,325,300	1,375,506
Asset Improvements	Page 9.4.77	3,269,450	3,025,011
New Assets	Page 9.4.82	2,593,750	2,450,739
		-----	-----
		7,188,500	6,851,256
FIXED ASSETS			
RENEWALS & REPLACEMENTS	Page 9.4.84	949,581	609,694
ASSET IMPROVEMENTS	Page 9.4.86	239,825	250,714
NEW ASSETS	Page 9.4.87	542,742	534,281
		-----	-----
		1,732,148	1,394,690
		-----	-----
TOTAL CAPITAL EXPENDITURE		15,837,639	13,840,797
		=====	=====

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 2003/04	Performance Indicators
<i>Utilities</i>	<i>Utilities</i>
1. To continue to improve or renew or eliminate the lining of timber lined waterways.	• Replace at least 600 m of the 62 km of timber lined utility waterway by new timbering, piping, or 'naturalisation' by 30 June 2004. (2001/02 results – 779 m replaced.)
2. To meet the community's expectations by continuing to improve the asset condition and asset management of the utility waterway system.	• Pipe or 'naturalise' at least 1,500 m of utility waterways by 30 June 2004 in accordance with the Utility Asset Management Plan. (2001/02 results – 1,725 m pipe or naturalised)
3. To implement the asset management plan for Waterways, Wetlands and Drainage Utilities.	• Implement the Utilities capital projects as set out in the schedule of capital outputs by 30 June 2004 – Target 90% completed. (2001/02 results – New Performance Indicator.)

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 2003/04	Performance Indicators
<p><i>Waterways and Wetlands</i></p> <p>1. To maintain progress with the implementation of the asset management strategy for waterways and wetlands.</p>	<p><i>Waterways and Wetlands</i></p> <ul style="list-style-type: none"> • Undertake ecologically appropriate plantings on at least 1,500 m of waterway margins by 30 June 2004. <i>(2001/02 results – 3.3 km achieved.)</i> • Restore 200 m artificial sections of ‘Environmental Asset’ waterways by ‘naturalisation’ by 30 June 2004. <i>(2001/02 results – New Performance Indicator.)</i> • Implement the Waterways and Wetlands capital projects as set out in the schedule of capital outputs by 30 June 2004 – Target 90% completed. <i>(2001/02 results – New Performance Indicator.)</i>
<p>2. To protect the margins of and improve public access to waterways and wetlands.</p>	<ul style="list-style-type: none"> • Protect at least 1 km of waterway margins by covenant, road stopping, reserve acquisition or land purchase by 30 June 2004. <i>(2001/02 results – 2.9 km achieved.)</i> • Protect at least two wetlands by covenant, road stopping, reserve contribution, land purchase or environmental compensation by 30 June 2004. <i>(2001/02 results – Seven projects protected.)</i> • 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 2004. <i>(2001/02 results – Six sites achieved.)</i>

9.4.61

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

RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : PLAYING FIELD RECONSTRUCTION		
Budget 2002/2003	116,312	0
Bromley Park		22,028
Sports Field Reconstruction		78,639
	-----	-----
	=====	=====
	116,312	100,666
 OUTPUT : IRRIGATION SYSTEMS (REPLACEMENTS)		
Budget 2002/2003	59,401	0
Botanic Gardens		16,901
Linwood Park		60,280
	-----	-----
	=====	=====
	59,401	77,181

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - RESTRICTED ASSETS		
OUTPUT : PATHWAY RENEWALS		
Budget 2002/2003	30,202	0
Parks Paths Reseals	0	43,244
	-----	-----
	30,202	43,244
	=====	=====
OUTPUT : FENCING (REPLACEMENTS)		
Budget 2002/2003	43,933	0
Mutual Boundary Fences		38,548
Port Hills Fencing		22,028
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)		0
	-----	-----
	43,933	60,576
	=====	=====
OUTPUT : WALKWAY RECONSTRUCTION		
Budget 2002/2003	11,488	0
Regional Parks Walkways		24,055
	-----	-----
	11,488	24,055
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - RESTRICTED ASSETS		
OUTPUT : RECREATIONAL FACILITIES (RENEWALS)		
Budget 2002/2003	10,983	0
Facilities for Teenagers in Parks (F/W)		10,652
Artificial Cricket Wickets		19,173
Skate Facilities		0
	-----	-----
	10,983	29,825
	=====	=====
OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS		
Budget 2002/2003	145,637	0
Park Woodlots Relacement		67,405
Major Street Tree Replacement Projects		27,535
Major Riverbank Tree Replacement Projects		27,535
Major Park Tree Replacement Projects		79,299
	-----	-----
	145,637	201,773
	=====	=====
OUTPUT : PARK FURNITURE RENEWALS		
Budget 2002/2003	0	0
Mona Vale Lily Pond Fountain		0
Interpretation Panel Renewals		0
	-----	-----
	0	0
	=====	=====
TOTAL RENEWALS & REPLACEMENTS - RESTRICTED ASSETS	-----	-----
	417,957	537,320
	=====	=====

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

ASSET IMPROVEMENTS - RESTRICTED ASSETS

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : NEW RESERVES DEVELOPMENT		
Budget 2002/2003	1,253,493	0
Adcock Park		45,069
Addington Prison Reserve		22,535
Bexley Wetlands		16,901
Broad Park		45,069
Broadhaven Park		5,634
Canterbury Park		112,673
Centennial Park (extn with ex yard site)		33,802
Donnell Sports Park		56,336
Estuary Margin Reserves		0
Halswell Domain Extension		45,069
Heathcote Heritage Park		56,336
Kenmure Reserve		22,535
Linwood Park		56,336
Merivale Reserve		11,267
Neighbourhood Reserves Development		48,449
New Conservation Reserves		67,604
New Port Hills Reserves		101,405
Newly Vested Reserves		22,084
Northwood Reserves		22,535
Richmond Park Extn		33,802
Sth ChCh Library		22,535
Styx Mill Reserve		28,168
Travis Wetland Natural Heritage Park		61,970
Westlake Park		33,802
Westminster St Reserve (ex yard site)		0
Inner City Park		0
Withells Island Reserve		0
TOTAL NEW RESERVES (DEVELOPMENT)	1,253,493	971,915

RESPONSIBLE COMMITTEE	PARKS, GARDENS, WATERWAYS COMMITTEE	
BUSINESS UNIT:	PARKS AND WATERWAYS	
OUTPUT CLASS:	CAPITAL OUTPUTS	
ASSET IMPROVEMENTS - RESTRICTED ASSETS	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : MAJOR SITE REHABILITATION PROJECTS		
Budget 2002/2003	230,712	0
Bexley Reserve (ex landfill site)		27,664
Halswell Quarry		36,805
Roto Kohatu Reserve (ex landfill site)		36,083
	-----	-----
	230,712	100,551
OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS		
Budget 2002/2003	454,033	0
Barrington Park		11,267
Botanic Gardens		28,168
Bottle Lake Forest Park		85,631
Branston Park		5,070
Duncan Park		45,069
Garden Enhancements (To be allocated to specific projects)		45,069
Hagley Park		22,535
Latimer Square		78,871
Minor Landscape Works		21,633
Mona Vale		11,267
New Street Tree Planting 2004		68,956
Nunweek Park		8,450
Park Safety Planting		0
Rawhiti Domain		25,351
Sign of the Kiwi		16,901
Spencer Park		47,886
St. Albans Park		33,802
The Groynes		92,392
Tulett Park		5,634
Upper Riccarton Domain		45,069
Warren Park		5,634
Memorial Reserve - Seating & Landscaping (S/P)		5,634
Hastings St Reserve - Additional Planting (S/H)		5,634
Broad Park (B/P)		5,634
Large Tree Plantings (F/W)		16,901
Memorial Ave - Tree Plantings (F/W)		29,295
	-----	-----
	454,033	767,752
	=====	=====

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

ASSET IMPROVEMENTS - RESTRICTED ASSETS

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : REVEGETATION PROJECTS		
Budget 2002/2003	111,288	0
Arbor Day Planting		14,433
Arbor Day Planting (B/P)		1,804
Barnett Park		4,811
Birdseys Reserve		6,014
Horseshoe Lake Reserve		24,055
Port Hills Reserves		47,389
Ruapuna		24,055
Savannah Grasslands		14,433
Seafeld Park		42,097
Yaldhurst Bush		7,217
	----- 111,288	----- 186,308
	=====	=====

OUTPUT : FORESHORE DEVELOPMENT WORKS

Budget 2002/2003	241,187	0
Coast Care Development	0	230,134
Brooklands Spit - Dune Restoration Work (S/P)	0	6,267
	----- 241,187	----- 236,401
	=====	=====

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

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Budget 2002/2003	162,332	0
Avonside Riverbank		11,014
Inner City Riverbanks Upgrading (To be allocated to specific projects)		110,138
Rivers & Waterways Upgrading (to be allocated)		66,083
Waimea/Eastern Terrace Riverbank		33,041
	----- 162,332	----- 220,276
	=====	=====

OUTPUT : AVON/HEATHCOTE ESTUARY CONSERVATION

Budget 2002/2003	19,632	0
Estuary Protection Works		8,757
Estuary Margins Planting		10,811
	----- 19,632	----- 19,568
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ASSET IMPROVEMENTS - RESTRICTED ASSETS		
OUTPUT : CEMETERIES LANDSCAPE DEVELOPMENT		
Budget 2002/2003	247,122	0
Avonhead Cemetery - Beams		5,507
General Cemetery Improvements		110,138
Memorial Park Cemetery		22,028
Memorial Park Cemetery - Beams		5,507
New Cemetery Site		44,936
Ruru Cemetery - Beams		55,069
Yaldhurst Cemetery		5,507
	----- 247,122	----- 248,692
OUTPUT: DESIGN PLANS		
Budget 2002/2003	113,000	0
Landscape Design Plans		110,000
Survey & Set Out Plans		8,000
	----- 113,000	----- 118,000
OUTPUT: PLAYING FIELD CONSTRUCTION (NEW)		
Budget 2002/2003	0	0
New District Sports Park		81,392
	----- 0	----- 81,392
OUTPUT : DRAINAGE WORK		
Budget 2002/2003	80,899	0
Tulett Park		32,433
	----- 80,899	----- 32,433

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ASSET IMPROVEMENTS - RESTRICTED ASSETS		
OUTPUT : PATHWAYS FORMATION		
Budget 2002/2003	91,765	0
Botanic Gardens		22,028
Hagley Park		11,014
Path Upgrades		88,111
Sheldon Park		3,304
	-----	-----
	91,765	124,456
	=====	=====
OUTPUT : WALKWAYS/TRACK DEVELOPMENT		
Budget 2002/2003	78,978	0
Estuary Walkway - Sth Brighton		6,014
Horseshoe Lake Reserve		6,014
Jubilee Walkway		6,014
Mountain Bike Tracks		24,055
Regional Parks Walkways		36,083
Seafield Park/Spencer Park		6,014
	-----	-----
	78,978	84,193
	=====	=====

9.4.70

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

ASSET IMPROVEMENTS - RESTRICTED ASSETS

2002/2003	2003/2004
BUDGET	BUDGET
\$	\$

OUTPUT : NURSERIES

Budget 2002/2003
Irrigation Work
Production Areas

10,787	0
	10,406
	10,406

-----	-----
10,787	20,811
=====	=====

OUTPUT : BOTANIC GARDENS PRODUCTION FACILITIES

Budget 2002/2003
Botanic Gardens Nursery

4,315	0
	16,217

-----	-----
4,315	16,217
=====	=====

ASSET IMPROVEMENTS - RESTRICTED ASSETS

-----	-----
3,099,542	3,228,965
=====	=====

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

NEW ASSETS - RESTRICTED ASSETS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : RESERVE PURCHASES		
Budget 2002/2003	2,713,241	0
Strategic Reserve Purchases		382,790
Neighbourhood Reserve Purchases		737,226
District Sports Park Purchases		0
	-----	-----
	2,713,241	1,120,016
	=====	=====
OUTPUT : IRRIGATION SYSTEMS (NEW)		
Budget 2002/2003	224,580	0
Burnside Park		28,168
Ferrier Park		0
Nunweek Park		84,843
Parks Amenity Turf Areas		22,535
Back Flow Preventer Conversion		22,535
Additional Irrinet Capacity		16,901
	-----	-----
	224,580	174,981
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
NEW ASSETS - RESTRICTED ASSETS		
OUTPUT : LIGHTING		
Budget 2002/2003	67,308	0
Avon River & Central City Feature Lighting		32,433
Neighbourhood Reserves		35,028
	-----	-----
	67,308	67,461
	=====	=====
OUTPUT : PARK ARTWORKS		
Budget 2002/2003	0	0
Park Sculpture	0	57,788
	-----	-----
	0	57,788
	=====	=====
OUTPUT : FENCING		
Budget 2002/2003	126,726	0
Colman Reserve		2,324
Farm Fencing		23,244
Mutual Boundary Fences		87,166
Port Hills Protective Fencing		15,109
	-----	-----
	126,726	127,843
	=====	=====

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

NEW ASSETS - RESTRICTED ASSETS

**2002/2003
BUDGET
\$**

**2003/2004
BUDGET
\$**

OUTPUT : PARKS INTERPRETATION PROJECTS

Budget 2002/2003	53,832	0
Botanic Gardens Info Centre		11,267
Botanic Gardens Interpretation		11,267
Natural Areas Interpretation		5,634
Park Identification/Control Sign Installatn		17,239
Port Hills Info Centre		33,802
Port Hills Reserves - Signs		11,267
Papanui Stream - Interpretation & Art Work (S/P)		8,450
	-----	-----
	53,832	98,927
	=====	=====

OUTPUT : RECREATIONAL FACILITIES

Budget 2002/2003	151,592	0
Heathcote Domain 1/2 Court	0	16,901
Wainoni Park	0	84,505
	-----	-----
	151,592	101,405
	=====	=====

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

NEW ASSETS - RESTRICTED ASSETS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : RIVER / ESTUARY ACCESS STRUCTURES		
Budget 2002/2003	19,095	0
Avon River Jetty (H/F)	0	9,194
Boat Ramps and Jetties	0	19,123
	<u>19,095</u>	<u>28,316</u>
OUTPUT : PARKS FURNITURE		
Budget 2002/2003	43,119	0
Seating Installation - City Wide	0	28,168
Picnic/BBQ Facilities - Regional Parks	0	7,887
South Brighton Domain Drinking Fountain (B/P)	0	2,253
Clare Park Drinking Fountain (B/P)	0	2,253
Grants Road at Papanui Stream - Seating & Art Work (S/P)	0	5,634
Macfarlane Park - Seating (S/P)	0	5,634
	<u>43,119</u>	<u>51,829</u>
TOTAL NEW ASSETS - RESTRICTED ASSETS	<u>3,399,492</u>	<u>1,828,566</u>
TOTAL - RESTRICTED ASSETS	<u>6,916,991</u>	<u>5,594,852</u>

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : RENEWALS & REPLACEMENTS - INFRASTRUCTURAL ASSETS		
WATERWAYS & WETLANDS - ASSET RENEWALS & REPLACEMENTS		
UTILITIES		
Budget 2002/2003	1,265,300	0
Stormwater Pipes		
<i>Pipelines</i>		
Reactive Replacement		275,000
Brick Barrell Renewal		0
Minor System Works (CS)		0
Lost Pipes Pick Up		0
<i>Subsoil Drains</i>		0
Subsoil Drain Renewals		41,600
<i>Tidal Backflow Control</i>		0
Tidal Backflow Control		36,400
<i>Pipeline Assets</i>		0
Pipeline Asset Assessment		31,200
Pumping Stations		0
<i>Pump Renewals</i>		0
Pumping Station Replacements		13,500
Utility Waterways		0
<i>Waterway Relining</i>		0
Other Waterways		795,000
<i>Litter Control Works</i>		0
Litter Control Works		20,800
<i>Emergency Works</i>		0
Tributary System Emergency Works		20,000
<i>Outfall Drain Repairs</i>		0
Outfall Drain Relining		30,000
Transfer from Cost Centre(s)		0
Transfer ex Geo Data Services		72,006

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

OUTPUT : RENEWALS & REPLACEMENTS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS		
Budget 2002/2003	60,000	0
Structural Replacement		0
Antigua Weir Renewal		40,000
Transfer from Cost Centre(s)	0	0
	1,325,300	1,375,506

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
UTILITIES RESTORATION		
Budget 2002/2003	621,500	0
Stormwater Pipes		
<u>Pipelines</u>		0
Pipelines		189,800
Pumping Stations		0
Pumping Station Improvements		78,000
Utility Waterways		0
<u>Piping</u>		0
Waterway Piping		150,000
<u>Capacity Increase</u>		0
Capacity Increase		70,700
<u>Naturalisation</u>		0
Naturalisation		198,000
Structures		0
Basin Landscaping		5,200
Transfer from Cost Centre(s)		0
	----- 621,500	691,700

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
WATERWAYS & WETLANDS RESTORATION		
Budget 2002/2003	2,647,950	0
<i>Community Initiatives</i>		
Port Hills		0
Planning & Investigations		50,000
Seed Tree Blocks		70,000
Gully Planting		9,000
<u>Stream Restoration</u>		0
Stream Restoration		50,000
Ponding Basins & Wetlands		10,000
Community Initiatives		10,000
Tangata Whenua Sites		20,000
Heathcote Heritage Park		284,000
Marshland		0
Horners Drain Ecological Corridor		0
Rhodes Drain Wetland Restoration		0
Snellings Drain Green Corridor		100,000
Cranford St/QE11 Drive Catchments		0
Styx River		0
Planning & Investigations		40,000
Community Partnerships		32,000
Tangata Whenua Partnerships		5,000
The Living Laboratory		40,000
Styx Riparian Development		0
Waterways & Wetlands Restoration		120,000
Signage, Interpretation & Artworks		25,000

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2002/2003 BUDGET \$	2003/2004 BUDGET \$
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Otukaikino River		0
Planning & Investigations		35,000
Riparian Development		35,000
Wetland Restoration		25,000
Avon Tributaries		0
Planning and Investigations		40,000
Schools & University		20,000
Dudley Creek and St Albans Creek restoration		200,500
St Albans Creek - Replacement of Concrete Abutement (S/P)		5,000
Other Waterways restoration		85,100
Central City Neighbourhood		0
Planning and Investigations		10,000
Cashmere Brook Planting		0
Riccarton Main Drain (d-stream Supermkt)		50,000
Jacksons Creek/Nazareth Pond		50,000
Icons & Outfalls		12,000
Lower Frees Creek		0
Stock Water Races		0
PPCS Site Soak Hole Naturalisation		15,000
Minor Soak Hole Naturalisation		0
Halswell/Wigram Growth Area		0
Planning and Investigations		10,000
Wigram Basin & Nga Puna Wai Reserve		0
Creamery Stream Restoration		0
Nottingham Stream Planting		90,000
Paparua Stream Flow Attenuation		0
Haytons Stream Development Mitigation		0
Springlands Natural Heritage Park		0
Owaka & Awatea Green Corridor		0

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

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)		
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Estuary (Ihutai) to Lagoon Green Corridor		0
Planning and Investigations		20,000
Cockayne Reserve Waterway Naturalisation		0
Community Initiatives		0
Signage & Interpretation		0
Bexley Wetland Site Remediation		30,000
Bottle Lake Restoration		30,000
Linwood/Woolston		0
Linwood Canal Restoration		60,000
Planning and Investigations		0
Steam Wharf Stream Riparian Restoration		10,000
Estuary Margins Enhancement		0
Inner City Water Based Green Space		0
Avondale/Wainoni Waterway Restoration		0
Schools Waterways Restoration Programme		60,000
Avon River (Otakaroro)		0
Mona Vale River Heritage Restoration		0
Forested Terraces-Mona Vale to Park Terrace		0
Park Tce to Hospital		20,000
Hospital-Cashel Street Bank Stabilisation		0
Tangata Whenua Sites		25,000
Cashel St-Colombo St Planting		0
Planting around Bridges		0
Fitzgerald Ave to Porritt Park Stabilisation		27,000
Heritage Sites Signage & Interpretation		5,000
Bexley-Estuary Bank Works		43,000
Planning & Investigations		10,000
Pleasant Point Yacht Club (B/P)		2,000

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
WATERWAYS & WETLANDS RESTORATION (CONTD)		
Heathcote River (Opawaho)		0
Wigram to St John of God Walkways & Planting		0
Warren Crescent Private Property Cost Share		8,000
Planning & Investigations		10,000
Upper Heathcote Esplanade Reserve Devt		50,000
Halswell Rd to Cashmere Rd		0
Bank Stabilisation-Cashmere Stream to Opawa		77,000
Walkways-Cashmere to Opawa		6,000
Coordination with City Streets Projects		40,000
Ecological & Heritage Sites Interpretation		12,000
Lower Heathcote Planting Establishment		15,000
Heathcote Floodplain Development Mitigation		40,000
Woolston Loop Planting & Stabilisation		23,000
Lower Heathcote Pathway & Focal Points		3,000
Tangata Whenua Sites of Significance		40,000
Cashmere Stream and Ponding Areas		0
Natural Ponding Areas (Hendersons)		30,000
Cashmere Stream Green Corridor		0
Hendersons Ponding Area Tributaries		0
<i>Monitoring & Research</i>		0
Transfer from Cost Centre(s)		0
Transfer ex Geo Data Services		89,711
	2,647,950	2,333,311
	3,269,450	3,025,011

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

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
UTILITIES PROTECTION		
Budget 2002/2003	299,500	0
Stormwater Pipeline		
Drainage Routes		5,000
Subsoil Drains		5,000
Roading Outfalls		95,000
Other Pipelines		103,000
Structures		
Avon River Stopbank		0
Soakage Basins (Templeton)		280,000
New Subdivisions Supervision & Records		0
Transfer from Cost Centres		0
Transfer from Cost Centre(s)		0
Transfer ex Director of Information		0
Transfer ex Geo Data Services		24,489
	299,500	512,489

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

OUTPUT : NEW ASSETS (WATERWAYS & WETLANDS)	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
WATERWAYS & WETLANDS PROTECTION		
Budget 2002/2003	2,294,250	0
Port Hills		200,000
Marshland		300,000
Horners Drain Diversion		0
Styx River		350,000
Otukaikino River		20,000
Avon Tributaries		83,250
Central City Neighbourhoods		100,000
Stock Water Races		0
Halswell/Wigram Growth Area		210,000
Estuary (Ihutai) to Lagoon Green Corridor		0
Linwood/Woolston		100,000
Avon River (Otakaroro)		60,000
Heathcote River (Opawaho)		265,000
Cashmere Stream & Ponding Areas		50,000
Additional Strategic Purchases		200,000
Transfer from Cost Centres		0
Transfer from Cost Centre(s)	0	0
	<hr/> 2,294,250	<hr/> 1,938,250
TOTAL NEW ASSETS	2,593,750	2,450,739
	<hr/>	<hr/>
TOTAL - INFRASTRUCTURAL ASSETS	7,188,500	6,851,256
	<hr/> <hr/>	<hr/> <hr/>

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - FIXED ASSETS		
OUTPUT : BUILDINGS / EQUIPMENT REPLACEMENT		
Budget 2002/2003	315,788	0
Heathcote Domain - Toilet		55,069
Papanui Domain - Toilet		55,069
Wycola Park - Toilet		55,069
Office Furniture/Equipment Replacement		5,000
Computer Software		2,500
Fire Fighting Equipment		5,000
	-----	-----
	315,788	177,707
	=====	=====
OUTPUT : PLAYGROUND RENEWAL		
Budget 2002/2003	489,584	0
Beckenham Park		28,168
Calbreath Reserve		22,535
Modifications to Meet Standard		45,069
Pagoda Reserve		22,535
Playground Undersurfacing		56,336
Spencer Park		5,634
Upper Riccarton Domain		90,138
Beckenham Park Playground Upgrade (S/H)		16,901
	-----	-----
	489,584	287,315
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
RENEWALS & REPLACEMENTS - FIXED ASSETS		
OUTPUT : CARPARK/DRIVEWAY RECONSTRUCTION		
Budget 2002/2003	29,101	0
Carpark Reseals		46,825
	-----	-----
	29,101	46,825
	=====	=====
 OUTPUT : BRIDGES/ STRUCTURES (RENEWALS)		
Budget 2002/2003	93,357	0
Victoria Street Clock Strengthening		33,041
Parks Bridges/Minor structures Renewal		44,055
Botanic Gardens Kiosk Bridge Replacement		0
	-----	-----
	93,357	77,097
	=====	=====
 WATERWAYS AND WETLANDS		
Budget 2002/2003	21,750	0
Office Furniture		1,750
Office Equipment		4,000
Technical Equipment		15,000
	-----	-----
	21,750	20,750
	=====	=====
 TOTAL RENEWALS & REPLACEMENTS - FIXED ASSETS	-----	-----
	949,581	609,694
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
ASSET IMPROVEMENTS - FIXED ASSETS		
OUTPUT : BUILDINGS / EQUIPMENT UPGRADES		
Budget 2002/2003	81,825	0
Mona Vale Bath House Restoration		11,014
Botanic Gardens - Garrick/Alpine House		30,839
Linwood Nursery Production Facilities		10,463
Toilet Upgrades		44,055
Abberley Park - Shade Structure Over Paddling Pool (S/P)		8,260
Botanic Gardens - Nursery		0
Spencer Park Office		0
Computer Software		5,000
	<u>81,825</u>	<u>109,631</u>
OUTPUT : CAR PARK/DRIVEWAY FORMATION		
Budget 2002/2003	143,001	0
Broadhaven Park		0
Elmwood Park Driveway		63,041
Memorial Park Cemetery		63,041
Rat Island Reserve		0
	<u>143,001</u>	<u>126,083</u>
WATERWAYS AND WETLANDS		
Equipment upgrades	15,000	15,000
	<u>15,000</u>	<u>15,000</u>
TOTAL ASSET IMPROVEMENTS - FIXED ASSETS	<u>239,825</u>	<u>250,714</u>

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
NEW ASSETS - FIXED ASSETS		
OUTPUT : BUILDINGS / EQUIPMENT NEW		
Budget 2002/2003	181,702	0
Halswell Domain		55,069
Port Hills Office		77,097
Botanic Gardens - Staff & Visitor Facility		88,111
Fire Fighting Equipment		5,000
Computer Software		2,500
Communication Equipment		0
Office Furniture		3,000
	-----	-----
	181,702	230,776
	=====	=====
OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS		
Budget 2002/2003	133,665	0
Avonhead Park		108,249
Coronation Hospital Reserve		30,069
Donnell Sports Park		42,097
Playground Upgrades		42,939
	-----	-----
	133,665	223,353
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
NEW ASSETS - FIXED ASSETS		
OUTPUT : BRIDGES & STRUCTURES		
Budget 2002/2003	9,708	0
Roto Kohatu Reserve Footbridge		0
Park footbridge		5,406
Englefield Reserve		0
Horseshoe Lake Reserve Footbridge		0
	<u>9,708</u>	<u>5,406</u>
WATERWAYS AND WETLANDS		
Budget 2002/2003	58,191	0
Software (PAMS) (WS & WW)		0
Transfer ex Director of Information		0
PAMS Database (WW) ex Geodata	100,000	0
Network Modelling Services		10,000
Consultancy Services (WW&W)		0
Transfer from Suspense Account 1		0
PAMS Coordination		7,041
Network Modelling Transfer from Cost Centre(s)	59,476	33,056
WW Fixed Assets - Modelling		0
Office Furniture / Shelving / lockers		1,900
New Equipment		20,000
Technical Equipment		2,750
Confined Spaces Storage		0
	<u>217,667</u>	<u>74,747</u>
TOTAL NEW FIXED ASSETS		
	<u>542,742</u>	<u>534,281</u>
TOTAL NEW ASSETS - FIXED ASSETS		
	<u>1,732,148</u>	<u>1,394,690</u>
TOTAL - FIXED ASSETS		
	<u>15,837,639</u>	<u>13,840,797</u>
TOTAL PARKS ASSET EXPENDITURE		

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

FINANCING TRANSFERS FOR PARKS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
TRANSFER FROM RESERVE FUNDS		
Transfers from Cash in Lieu Funds	(4,427,319)	(2,990,244)
Transfer from Bertlersman Award	0	0
NET FINANCING TRANSFERS	(4,427,319)	(2,990,244)

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008		
RESTRICTED ASSETS							
RENEWALS AND REPLACEMENTS							
FENCING (REPLACEMENTS)							
Project Management	5,576		5,993	6,573	6,346	6,179	
Mutual Boundary Fences	35,000	38,548	35,000	35,000	35,000	35,000	
Port Hills Fencing	20,000	22,028	20,000	20,000	20,000	20,000	
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)							
Annual Plan 2002/2003	43,931	55,000	60,576	60,993	61,573	61,346	61,179
IRRIGATION SYSTEMS (REPLACEMENTS)							
Project Management	8,681		9,942	8,216	9,375	9,830	
Botanic Gardens	15,000	16,901				45,000	
Linwood Park	53,500	60,280					
Ruru Cemetery			73,000				
Amenity Irrigation Systems				25,000		25,000	
Heathcote Domain				30,000			
Cypress Gardens					30,000		
Hornby Domain					35,000		
Annual Plan 2002/2003	59,398	68,500	77,181	82,942	63,216	74,375	79,830
PLAYING FIELD RECONSTRUCTION							
Project Management	9,266		12,530	5,975	13,194	12,358	
Bromley Park	20,000	22,028					
Sports Field Reconstruction	71,400	78,639	50,000	50,000	39,800	40,000	
Cuthberts Green			40,000			40,000	
Kyle Park			25,000				
Cypress Gardens					14,550		
Hagley Park					60,000	30,000	
Annual Plan 2002/2003	116,307	91,400	100,666	127,530	55,975	127,544	122,358

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
WALKWAYS RECONSTRUCTION						
Project Management	4,055		4,358	4,780	4,615	4,494
Regional Parks Walkways	20,000	24,055	20,000	20,000	20,000	20,000
Annual Plan 2002/2003	11,487	20,000	24,358	24,780	24,615	24,494
RECREATIONAL FACILITIES (RENEWALS)						
Project Management	1,825		1,961	2,247	2,077	2,022
Facilities for Teenagers in Parks (F/W)	10,000	10,652				
Artificial Cricket Wickets	18,000	19,173	8,000		8,000	8,000
Skate Facilities			10,000	18,800	10,000	10,000
Annual Plan 2002/2003	10,983	28,000	29,825	21,047	20,077	20,022
MAJOR TREE REPLACEMENT PROJECTS						
Project Management	18,573		19,961	21,894	21,139	20,582
Park Woodlots Relacement	61,200	67,405	61,200	61,200	61,200	61,200
Major Street Tree Replacement Projects	25,000	27,535	25,000	25,000	25,000	25,000
Major Riverbank Tree Replacement Projects	25,000	27,535	25,000	25,000	25,000	25,000
Major Park Tree Replacement Projects	72,000	79,299	72,000	72,000	72,000	72,000
Annual Plan 2002/2003	145,631	183,200	201,773	205,094	204,339	203,782
PATHWAYS RENEWALS						
Project Management	3,244		3,487	3,824	3,692	3,595
Parks Paths Reseals	40,000	43,244	40,000	40,000	40,000	40,000
Annual Plan 2002/2003	30,201	40,000	43,487	43,824	43,692	43,595
PARK FURNITURE RENEWALS						
Project Management			1,525	598	577	562
Mona Vale Lily Pond Fountain			14,000			
Interpretation Panel Renewals				5,000	5,000	5,000
Annual Plan 2002/2003			15,525	5,598	5,577	5,562
Annual Plan 2002/2003						
TOTAL RESTRICTED ASSETS						
RENEWALS AND REPLACEMENTS	417,937	486,100	537,320	577,957	481,107	561,566
						560,822

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008		
RESTRICTED ASSETS							
ASSET IMPROVEMENTS							
NEW RESERVES DEVELOPMENT							
Project Management	109,315		121,215	118,762	113,223	122,878	
Adcock Park	40,000	45,069					
Addington Prison Reserve	20,000	22,535	10,000				
Bexley Wetlands	15,000	16,901	20,000	20,000			
Broad Park	40,000	45,069					
Broadhaven Park	5,000	5,634	150,000				
Canterbury Park	100,000	112,673	125,000	75,000	80,000	80,000	
Centennial Park (extn with ex yard site)	30,000	33,802					
Donnell Sports Park	50,000	56,336					
Estuary Margin Reserves				40,000	40,000	40,000	
Halswell Domain Extension	40,000	45,069	50,000				
Heathcote Heritage Park	50,000	56,336	50,000	50,000	50,000	50,000	
Kenmure Reserve	20,000	22,535					
Linwood Park	50,000	56,336	50,000	50,000			
Merivale Reserve	10,000	11,267					
Neighbourhood Reserves Development	43,000	48,449	50,000	90,000	80,000	150,000	
New Conservation Reserves	60,000	67,604	60,000	60,000	60,000	60,000	
New Port Hills Reserves	90,000	101,405	90,000	90,000	90,000	90,000	
Newly Vested Reserves	19,600	22,084	50,000	75,000	60,000	80,000	
Northwood Reserves	20,000	22,535	20,000	20,000			
Richmond Park Extn	30,000	33,802	50,000				
Sth ChCh Library	20,000	22,535					
Styx Mill Reserve	25,000	28,168	50,000	50,000	50,000	50,000	
Travis Wetland Natural Heritage Park	55,000	61,970	55,000	55,000	55,000	55,000	
Westlake Park	30,000	33,802					
Westminster St Reserve (ex yard site)			10,000	100,000	40,000		
Inner City Park				10,000	100,000	150,000	
Withells Island Reserve				10,000	80,000	70,000	
Annual Plan 2002/2003	1,253,424	862,600	971,915	1,011,215	913,762	898,223	997,878

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008		
MAJOR SITE REHABILITATION PROJECTS							
Project Management	16,951		20,702	26,292	29,077	28,086	
Bexley Reserve (ex landfill site)	23,000	27,664	25,000	35,000	40,000	40,000	
Halswell Quarry	30,600	36,805	40,000	40,000	46,000	45,000	
Roto Kohatu Reserve (ex landfill site)	30,000	36,083	30,000	35,000	40,000	40,000	
Annual Plan 2002/2003	230,693	83,600	100,551	115,702	136,292	155,077	153,086

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
AMENITY LANDSCAPE/PLANTING PROJECTS						
Project Management	86,352		74,731	66,507	66,030	62,661
Barrington Park	10,000	11,267				
Botanic Gardens	25,000	28,168	55,000	40,000	40,000	40,000
Bottle Lake Forest Park	76,000	85,631	80,000	40,000	40,000	40,000
Branston Park	4,500	5,070				
Duncan Park	40,000	45,069	40,000	40,000	40,000	40,000
Garden Enhancements (To be allocated to specific projects)	40,000	45,069	40,000	50,000	50,000	60,000
Hagley Park	20,000	22,535	15,000	15,000	15,000	15,000
Latimer Square	70,000	78,871	60,000			
Minor Landscape Works	19,200	21,633	20,000	20,000	36,600	35,000
Mona Vale	10,000	11,267	50,000	10,000	10,000	10,000
New Street Tree Planting 2004	61,200	68,956	61,200	61,200	61,200	61,200
Nunweek Park	7,500	8,450				
Park Safety Planting					20,000	20,000
Rawhiti Domain	22,500	25,351	22,500	20,000	40,000	20,000
Sign of the Kiwi	15,000	16,901				
Spencer Park	42,500	47,886	30,000	28,000	30,000	30,000
St. Albans Park	30,000	33,802				
The Groyne	82,000	92,392	35,000	35,000	35,000	35,000
Tulett Park	5,000	5,634				
Upper Riccarton Domain	40,000	45,069				
Warren Park	5,000	5,634				
Memorial Reserve - Seating & Landscaping (S/P)	5,000	5,634				
Hastings St Reserve - Additional Planting (S/H)	5,000	5,634				
Broad Park (B/P)	5,000	5,634				
Large Tree Plantings (F/W)	15,000	16,901				
Memorial Ave - Tree Plantings (F/W)	26,000	29,295				
Somerfield Park			20,000			
Wycola Park			20,000			
Abberley Park				46,000		
Nicholson Park				40,000		
Grampian Reserve					20,000	
Macfarlane Park					20,000	
Marshland Domain						20,000
Edgar McIntosh Park						20,000
Annual Plan 2002/2003	454,008	681,400	767,752	623,431	511,707	523,830
						508,861

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
REVEGETATION PROJECTS						
Project Management	31,408		23,382	18,165	17,839	19,548
Arbor Day Planting	12,000	14,433	12,000	12,000	12,000	12,000
Arbor Day Planting (B/P)	1,500	1,804				
Barnett Park	4,000	4,811	4,000	4,000	4,500	10,000
Birdseys Reserve	5,000	6,014	5,000	5,000	5,000	5,000
Horseshoe Lake Reserve	20,000	24,055	20,000	20,000	20,000	20,000
Port Hills Reserves	39,400	47,389	41,300	30,000	30,800	35,000
Ruapuna	20,000	24,055	20,000			
Savannah Grasslands	12,000	14,433				
Seafield Park	35,000	42,097	5,000	5,000	5,000	5,000
Yaldhurst Bush	6,000	7,217				
Annual Plan 2002/2003	111,278	154,900	186,308	130,682	94,165	106,548
FORESHORE DEVELOPMENT WORKS						
Project Management	47,801		50,011	47,803	47,539	47,747
Coast Care Development	183,600	230,134	183,600	160,000	164,800	170,000
Brooklands Spit - Dune Restoration Work (S/P)	5,000	6,267				
Annual Plan 2002/2003	241,163	188,600	236,401	233,611	207,803	212,339
RIVERBANK LANDSCAPE PROJECTS						
Project Management	20,276		10,896	14,341	12,692	12,358
Avonside Riverbank	10,000	11,014	10,000	30,000	30,000	20,000
Inner City Riverbanks Upgrading (To be allocated to specific projects)	100,000	110,138	30,000	30,000	30,000	30,000
Rivers & Waterways Upgrading (to be allocated)	60,000	66,083	60,000	60,000	50,000	60,000
Waimea/Eastern Terrace Riverbank	30,000	33,041				
Annual Plan 2002/2003	162,324	200,000	220,276	110,896	134,341	122,692
AVON/HEATHCOTE ESTUARY CONSERVATION						
Project Management	1,468		2,075	2,275	2,169	2,112
Estuary Protection Works	8,100	8,757	13,800	13,800	13,500	13,500
Estuary Margins Planting	10,000	10,811	10,000	10,000	10,000	10,000
Annual Plan 2002/2003	19,631	18,100	19,568	25,875	25,669	25,612

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
CEMETERIES LANDSCAPE DEVELOPMENT						
Project Management	22,892		24,515	19,719	18,462	17,975
Avonhead Cemetery - Beams	5,000	5,507	5,000	5,000	5,000	5,000
General Cemetery Improvements	100,000	110,138	100,000	40,000	40,000	40,000
Memorial Park Cemetery	20,000	22,028	20,000	20,000	15,000	15,000
Memorial Park Cemetery - Beams	5,000	5,507	5,000	5,000	5,000	5,000
New Cemetery Site	40,800	44,936	40,000	40,000	40,000	40,000
Ruru Cemetery - Beams	50,000	55,069	50,000	50,000	50,000	50,000
Yaldhurst Cemetery	5,000	5,507	5,000	5,000	5,000	5,000
Annual Plan 2002/2003	247,111	225,800	248,692	249,515	184,719	177,975
DESIGN PLANS						
Landscape Design Plans		110,000	110,000	110,000	110,000	110,000
Survey & Set Out Plans		8,000	8,000	8,000	8,000	8,000
Annual Plan 2002/2003	113,000	118,000	118,000	118,000	118,000	118,000
PLAYING FIELD CONSTRUCTION (NEW)						
Project Management	7,492		4,162	4,422	4,287	4,213
New District Sports Park	73,900	81,392	38,200	37,000	37,150	37,500
Cuthberts Green						
Annual Plan 2002/2003	73,900	81,392	42,362	41,422	41,437	41,713
DRAINAGE WORK						
Project Management	2,433		2,179	4,589	4,154	4,943
Tulett Park	30,000	32,433				
Kyle Park			25,000			
Botanic Gardens				18,000		20,000
Hagley Park				30,000		
Middleton Park					45,000	
Malvern Park						35,000
Drainage Work - General						
Annual Plan 2002/2003	80,896	30,000	32,433	27,179	52,589	59,943

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
PATHWAYS FORMATION						
Project Management	11,456		11,985	13,146	12,450	12,358
Botanic Gardens	20,000	22,028	20,000	20,000	10,000	20,000
Hagley Park	10,000	11,014	10,000	10,000	10,000	10,000
Path Upgrades	80,000	88,111	80,000	80,000	67,900	80,000
Sheldon Park	3,000	3,304				
Brooklands Domain					20,000	
Annual Plan 2002/2003	91,761	113,000	124,456	121,985	123,146	122,358
WALKWAYS/TRACK DEVELOPMENT						
Project Management	14,193		15,254	15,297	14,539	14,156
Estuary Walkway - Sth Brighton	5,000	6,014	5,000			
Horseshoe Lake Reserve	5,000	6,014	5,000	5,000	5,000	5,000
Jubilee Walkway	5,000	6,014	5,000	5,000	5,000	5,000
Mountain Bike Tracks	20,000	24,055	20,000	20,000	20,000	20,000
Regional Parks Walkways	30,000	36,083	30,000	30,000	30,000	30,000
Seafield Park/Spencer Park	5,000	6,014	5,000	4,000	3,000	3,000
Annual Plan 2002/2003	78,972	70,000	84,193	85,254	79,297	77,156
NURSERIES						
Project Management	811		872	956	923	899
Irrigation Work	10,000	10,406	10,000	10,000	10,000	10,000
Production Areas	10,000	10,406	10,000	10,000	10,000	10,000
Annual Plan 2002/2003	10,786	20,000	20,811	20,872	20,956	20,899
BOTANIC GARDENS PRODUCTION FACILITIES						
Project Management	1,217		1,307	1,338	923	1,348
Botanic Gardens Nursery	15,000	16,217	15,000	14,000	10,000	15,000
Annual Plan 2002/2003	4,314	15,000	16,217	16,307	15,338	16,348
TOTAL RESTRICTED ASSETS						
ASSET IMPROVEMENTS	3,099,363	2,736,900	3,228,965	2,932,886	2,659,613	2,766,483

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RESTRICTED ASSETS					
NEW ASSETS					
PARKS INTERPRETATION PROJECTS					
Project Management	11,127	8,853	10,830	9,866	8,426
Botanic Gardens Info Centre	10,000	11,267	10,000	10,000	10,000
Botanic Gardens Interpretation	10,000	11,267	10,000	10,000	10,000
Natural Areas Interpretation	5,000	5,634	5,000	5,000	5,000
Park Identification/Control Sign Installatn	15,300	17,239	10,000	10,900	10,000
Port Hills Info Centre	30,000	33,802			
Port Hills Reserves - Signs	10,000	11,267	10,000	10,000	10,000
Papanui Stream - Interpretation & Art Work (S/P)	7,500	8,450			
Bottle Lake Visitor Centre		20,000	20,000	10,000	
Mona Vale Signage			7,500	7,500	10,000
Historic Reserves Interpretation				5,000	5,000
Annual Plan 2002/2003	53,829	87,800	98,927	83,330	78,266
			73,853		68,426
IRRIGATION SYSTEMS					
Project Management	19,681	25,469	23,902	28,847	27,384
Burnside Park	25,000	28,168			
Ferrier Park					
Nunweek Park	75,300	84,843			
Parks Amenity Turf Areas	20,000	22,535	20,000	20,000	20,000
Back Flow Preventer Conversion	20,000	22,535	10,000		
Additional Irrinet Capacity	15,000	16,901			
Botanic Gardens		87,000		40,000	40,000
Hagley Park Sportsfields Irrigation		70,000	60,000	50,000	50,000
Mona Vale			80,000		
Middleton Park				45,000	
Beckenham Park				45,000	
Ray Blank Park					50,000
Wycola Park					35,000
Annual Plan 2002/2003	224,568	155,300	174,981	183,902	228,847
			212,469		222,384

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
RECREATIONAL FACILITIES						
Project Management	11,405		13,811	13,445	12,981	13,341
Heathcote Domain 1/2 Court	15,000	16,901				
Wainoni Park	75,000	84,505	40,000			
Linwood Park			45,000			
Halswell / Westlake			5,000	70,000		
Burwood / Pegasus 1/2 Court				15,000		
Washington Park Stage 3				5,000	75,000	
Hansen Park					5,000	60,000
Kirk Reserve						5,000
Westmoreland 1/2 Court					15,000	
Bromley - Tennis or 1/2 Court						25,000
Annual Plan 2002/2003	151,583	90,000	101,405	103,811	103,445	107,981
PARK ARTWORKS (NEW)						
Project Management	2,788		518	568	548	534
Park Sculpture	55,000	57,788	9,500	9,500	9,500	9,500
Annual Plan 2002/2003	55,000	57,788	10,018	10,068	10,048	10,034
LIGHTING						
Project Management	5,061		6,276	6,884	6,637	6,471
Avon River & Central City Feature Lighting	30,000	32,433	30,000	30,000	30,000	30,000
Neighbourhood Reserves	32,400	35,028	42,000	42,000	41,900	42,000
Annual Plan 2002/2003	67,306	62,400	67,461	78,884	78,537	78,471
FENCING						
Project Management	17,843		20,920	19,121	22,154	19,773
Colman Reserve	2,000	2,324				
Farm Fencing	20,000	23,244	10,000	10,000	10,000	10,000
Mutual Boundary Fences	75,000	87,166	75,000	75,000	75,000	75,000
Port Hills Protective Fencing	13,000	15,109	15,000	15,000	15,000	15,000
Rock Protection Fencing			20,000		20,000	10,000
Annual Plan 2002/2003	126,717	110,000	127,843	119,121	142,154	129,773

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
PARKS FURNITURE						
Project Management	5,829		5,339	5,826	5,337	5,196
Seating Installation - City Wide	25,000	28,168	25,000	25,000	25,000	25,000
Picnic/BBQ Facilities - Regional Parks	7,000	7,887	9,200	9,000	7,000	7,000
South Brighton Domain Drinking Fountain (B/P)	2,000	2,253				
Clare Park Drinking Fountain (B/P)	2,000	2,253				
Grants Road at Papanui Stream - Seating & Art Work (S/P)	5,000	5,634				
Macfarlane Park - Seating (S/P)	5,000	5,634				
Central City - Drinking Fountains			5,000	5,000	5,000	5,000
Annual Plan 2002/2003	43,117	46,000	51,829	44,539	44,826	42,196
RIVER/ESTUARY ACCESS STRUCTURES						
Project Management	1,366		507	556	557	573
Avon River Jetty (H/F)	8,750	9,194				
Boat Ramps and Jetties	18,200	19,123	9,300	9,300	9,650	10,200
Annual Plan 2002/2003	19,094	26,950	28,316	9,807	9,856	10,773
RESERVE PURCHASES						
Project Management	14,016		16,209	19,271	18,462	21,627
Strategic Reserve Purchases	378,000	382,790	450,000	810,000	800,000	800,000
Neighbourhood Reserve Purchases	728,000	737,226	480,000	480,000	480,000	480,000
District Sports Park Purchases			260,100			260,000
Annual Plan 2002/2003	2,713,224	1,106,000	1,120,016	1,206,309	1,309,271	1,561,627
TOTAL RESTRICTED ASSETS						
NEW ASSETS	3,399,438	1,739,450	1,828,566	1,880,000	1,942,702	2,227,024
TOTAL RESTRICTED ASSETS	6,916,738	5,594,852	5,390,843	5,083,422	5,208,160	5,554,329

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
INFRASTRUCTURAL ASSETS					
<u>WATERWAYS & WETLANDS</u>					
RENEWALS AND REPLACEMENTS					
UTILITIES					
Stormwater Pipes					
<u>Pipelines</u>	275,000	297,300	307,000	300,000	310,000
Reactive Replacement					
Brick Barrell Renewal					
Minor System Works (CS)					
Lost Pipes Pick Up					
<u>Subsoil Drains</u>	41,600	41,600	41,600	41,600	40,000
Subsoil Drain Renewals					
<u>Tidal Backflow Control</u>	36,400	36,400	36,400	36,400	36,400
Tidal Backflow Control					
<u>Pipeline Assets</u>	31,200	31,200	31,200	31,200	30,000
Pipeline Asset Assessment					
	<u>384,200</u>	<u>406,500</u>	<u>416,200</u>	<u>409,200</u>	<u>416,400</u>
Pumping Stations					
<u>Pump Renewals</u>					
Pumping Station Replacements	13,500	13,500	44,700	15,000	15,000
	<u>13,500</u>	<u>13,500</u>	<u>44,700</u>	<u>15,000</u>	<u>15,000</u>

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Utility Waterways					
<i>Waterway Relining</i>					
Other Waterways	795,000	593,800	574,100	580,000	580,000
<i>Litter Control Works</i>					
Litter Control Works	20,800	20,800	20,800	20,000	20,000
<i>Emergency Works</i>					
Tributary System Emergency Works	20,000	20,000	20,000	20,000	20,000
<i>Outfall Drain Repairs</i>					
Outfall Drain Relining	30,000	30,000	30,000	25,000	30,000
	<u>865,800</u>	<u>664,600</u>	<u>644,900</u>	<u>645,000</u>	<u>650,000</u>
Transfers ex Cost Centres					
Transfer from Cost Centre(s)					
Transfer ex Director of Information					
Transfer ex Geo Data Services	72,006	70,000	70,000	70,000	70,000
TOTAL UTILITIES RENEWALS AND REPLACEMENTS	<u>1,335,506</u>	<u>1,154,600</u>	<u>1,175,800</u>	<u>1,139,200</u>	<u>1,151,400</u>
WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS					
Structural Replacement		40,000	40,000	40,000	40,000
Antigua Weir Renewal	40,000				
Transfers ex Cost Centres					
Transfer from Cost Centre(s)					
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL RENEWALS AND REPLACEMENTS	<u>1,375,506</u>	<u>1,194,600</u>	<u>1,215,800</u>	<u>1,179,200</u>	<u>1,191,400</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
ASSET IMPROVEMENTS					
UTILITIES RESTORATION					
Stormwater Pipes					
<i>Pipelines</i>					
Pipelines	189,800	249,700	299,600	303,800	310,000
	<u>189,800</u>	<u>249,700</u>	<u>299,600</u>	<u>303,800</u>	<u>310,000</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					
<i>Piping</i>					
Waterway Piping	150,000	155,000	192,500	201,000	240,000
<i>Capacity Increase</i>					
Capacity Increase	70,700	208,100	156,100	165,000	190,000
<i>Naturalisation</i>					
Naturalisation	198,000	290,000	314,400	352,000	300,000
	<u>418,700</u>	<u>653,100</u>	<u>663,000</u>	<u>718,000</u>	<u>730,000</u>
Structures					
Basin Landscaping	5,200	5,200	5,200	5,200	5,200
Transfer from Cost Centre(s)					
	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
TOTAL UTILITIES RESTORATION	<u>691,700</u>	<u>986,000</u>	<u>1,045,800</u>	<u>1,105,000</u>	<u>1,123,200</u>

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
WATERWAYS & WETLANDS RESTORATION					
<i>Community Initiatives</i>					
Port Hills					
Planning & Investigations	50,000	15,000	10,000	10,000	10,000
Seed Tree Blocks	70,000	70,000	70,000	70,000	70,000
Gully Planting	9,000	70,000	70,000	80,000	70,000
<i>Stream Restoration</i>					
Stream Restoration	50,000	50,000	60,000	100,000	100,000
Ponding Basins & Wetlands	10,000	60,000	65,000	70,000	65,000
Community Initiatives	10,000	60,000	60,000	60,000	60,000
Tangata Whenua Sites	20,000	20,000	20,000	20,000	20,000
Heathcote Heritage Park	284,000	100,000	100,000	100,000	100,000
Richmond Hill Secondary Flow Paths		50,000	60,000	37,000	
	503,000	495,000	515,000	547,000	495,000
Marshland					
Horners Drain Ecological Corridor					50,000
Rhodes Drain Wetland Restoration		75,000	49,000		
Snellings Drain Green Corridor	100,000	100,000	100,000	100,000	100,000
Cranford St/QE11 Drive Catchments		30,000	200,000	150,000	100,000
	100,000	205,000	349,000	250,000	250,000
Styx River					
Planning & Investigations	40,000	20,000	20,000	20,000	20,000
Community Partnerships	32,000	12,000	12,000	12,000	12,000
Tangata Whenua Partnerships	5,000	5,000	5,000	5,000	5,000
The Living Laboratory	40,000	30,000	30,000	30,000	30,000
Styx Riparian Development					
Waterways & Wetlands Restoration	120,000	125,000	125,000	115,000	115,000
Signage, Interpretation & Artworks	25,000	15,000	15,000	15,000	15,000
	262,000	207,000	207,000	197,000	197,000

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Otukaikino River					
Planning & Investigations	35,000	15,000	15,000	15,000	15,000
Riparian Development	35,000	30,000	30,000	25,000	25,000
Wetland Restoration	25,000	25,000	25,000	25,000	25,000
	<u>95,000</u>	<u>70,000</u>	<u>70,000</u>	<u>65,000</u>	<u>65,000</u>
Avon Tributaries					
Planning and Investigations	40,000	40,000	40,000	40,000	40,000
Schools & University	20,000	20,000	20,000	20,000	20,000
Dudley Creek and St Albans Creek restoration	200,500	200,000	220,500	220,500	220,500
St Albans Creek - Replacement of Concrete Abutement (S/P)	5,000				
Other Waterways restoration	85,100	19,000	87,800	81,250	81,250
	<u>350,600</u>	<u>279,000</u>	<u>368,300</u>	<u>361,750</u>	<u>361,750</u>
Central City Neighbourhood					
Planning and Investigations	10,000	10,000	10,000	10,000	10,000
Cashmere Brook Planting		10,000	10,000	10,000	
Riccarton Main Drain (d-stream Supermkt)	50,000	50,000	50,000	50,000	50,000
Jacksons Creek/Nazareth Pond	50,000	20,000	32,000	70,000	50,000
Icons & Outfalls	12,000	12,000	12,000	12,000	12,000
Lower Frees Creek					
	<u>122,000</u>	<u>102,000</u>	<u>114,000</u>	<u>152,000</u>	<u>122,000</u>
Stock Water Races					
PPCS Site Soak Hole Naturalisation	15,000	15,000	20,000	20,000	
Minor Soak Hole Naturalisation		45,000	45,000		20,000
	<u>15,000</u>	<u>60,000</u>	<u>65,000</u>	<u>20,000</u>	<u>20,000</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Halswell/Wigram Growth Area					
Planning and Investigations	10,000	10,000	10,000	10,000	10,000
Wigram Basin & Nga Puna Wai Reserve Creamery Stream Restoration					
Nottingham Stream Planting	90,000	27,000	20,000	20,000	20,000
Paparua Stream Flow Attenuation				87,000	
Haytons Stream Development Mitigation		50,000	50,000		
Springlands Natural Heritage Park					
Owaka & Awatea Green Corridor			50,000	150,000	150,000
	<u>100,000</u>	<u>87,000</u>	<u>130,000</u>	<u>267,000</u>	<u>180,000</u>
Estuary (Ihutai) to Lagoon Green Corridor					
Planning and Investigations	20,000	10,000	10,000	10,000	10,000
Cockayne Reserve Waterway Naturalisation			8,000		
Community Initiatives		12,000	12,000	12,000	12,000
Signage & Interpretation		16,000	14,000	15,000	15,000
Bexley Wetland Site Remediation	30,000				
Bottle Lake Restoration	30,000	30,000	30,000		
	<u>80,000</u>	<u>68,000</u>	<u>74,000</u>	<u>37,000</u>	<u>37,000</u>
Linwood/Woolston					
Linwood Canal Restoration	60,000	60,000	60,000	60,000	60,000
Planning and Investigations					
Steam Wharf Stream Riparian Restoration	10,000	35,000	10,000	20,000	20,000
Estuary Margins Enhancement					
Inner City Water Based Green Space				27,000	30,000
Avondale/Wainoni Waterway Restoration		50,000	57,000		
Schools Waterways Restoration Programme	60,000	60,000	60,000	60,000	60,000
	<u>130,000</u>	<u>205,000</u>	<u>187,000</u>	<u>167,000</u>	<u>170,000</u>

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Avon River (Otakaroro)					
Mona Vale River Heritage Restoration			10,000		
Forested Terraces-Mona Vale to Park Terrace		3,000	4,000	5,000	
Park Tce to Hospital	20,000	20,000	20,000	20,000	20,000
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	30,000
Planting around Bridges		8,000	1,000		
Fitzgerald Ave to Porritt Park Stabilisation	27,000	33,000	33,000	60,000	60,000
Heritage Sites Signage & Interpretation	5,000		5,000		5,000
Bexley-Estuary Bank Works	43,000	39,500	42,000	80,000	80,000
Planning & Investigations	10,000	10,000	10,000	10,000	10,000
Pleasant Point Yacht Club (B/P)	2,000				
	<u>132,000</u>	<u>144,500</u>	<u>148,500</u>	<u>216,000</u>	<u>205,000</u>
Heathcote River (Opawaho)					
Wigram to St John of God Walkways & Planting		10,000	10,000	10,000	10,000
Warren Crescent Private Property Cost Share	8,000	8,000	8,000	8,000	8,000
Planning & Investigations	10,000	10,000	10,000	10,000	10,000
Upper Heathcote Esplanade Reserve Devt	50,000	49,000	89,000	20,000	20,000
Halswell Rd to Cashmere Rd				32,000	60,000
Bank Stabilisation-Cashmere Stream to Opawa	77,000	61,000	91,000	70,000	90,000
Walkways-Cashmere to Opawa	6,000	6,000	6,000		
Coordination with City Streets Projects	40,000	42,000	37,000	30,000	30,000
Ecological & Heritage Sites Interpretation	12,000	10,000	10,000	10,000	10,000
Lower Heathcote Planting Establishment	15,000	15,000	15,000	15,000	15,000
Heathcote Floodplain Development Mitigation	40,000	40,000	50,000		50,000
Woolston Loop Planting & Stabilisation	23,000	30,000	28,000	56,000	40,000
Lower Heathcote Pathway & Focal Points	3,000	15,000	15,000		15,000
Tangata Whenua Sites of Significance	40,000			40,000	
	<u>324,000</u>	<u>296,000</u>	<u>369,000</u>	<u>301,000</u>	<u>358,000</u>

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Cashmere Stream and Ponding Areas					
Natural Ponding Areas (Hendersons)	30,000	20,000	20,000	20,000	100,000
Cashmere Stream Green Corridor		27,000	30,000	27,000	25,000
Hendersons Ponding Area Tributaries					
	<u>30,000</u>	<u>47,000</u>	<u>50,000</u>	<u>47,000</u>	<u>125,000</u>
<i>Monitoring & Research</i>					
Transfer from Cost Centres					
Transfer from Cost Centre(s)					
Transfer ex Director of Information					
Transfer ex Geo Data Services	89,711	90,000	90,000	90,000	90,000
TOTAL WATERWAYS & WETLANDS RESTORATION	<u>2,333,311</u>	<u>2,355,500</u>	<u>2,736,800</u>	<u>2,717,750</u>	<u>2,675,750</u>
TOTAL ASSET IMPROVEMENTS	<u>3,025,011</u>	<u>3,341,500</u>	<u>3,782,600</u>	<u>3,822,750</u>	<u>3,798,950</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
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>
Pumping Stations					
Lifelines					
Utility Waterways					
Horners Drain Diversion					
Outfall Drain					
Structures					
Avon River Stopbank					
Soakage Basins (Templeton)	280,000	45,000			
	<u>280,000</u>	<u>45,000</u>			
New Subdivisions Supervision & Records					
Transfer from Cost Centres					
Transfer from Cost Centre(s)					
Transfer ex Director of Information					
Transfer ex Geo Data Services	24,489	25,000	25,000	25,000	25,000
TOTAL UTILITIES PROTECTION	<u>512,489</u>	<u>278,000</u>	<u>233,000</u>	<u>233,000</u>	<u>233,000</u>

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
WATERWAYS & WETLANDS PROTECTION					
Port Hills	200,000	130,000	270,000	300,000	250,000
Marshland	300,000	445,000	495,000	397,000	200,000
Horners Drain Diversion					
Styx River	350,000	475,000	340,000	350,000	300,000
Otukaikino River	20,000			20,000	
Avon Tributaries	83,250	83,250	83,250	83,250	83,250
Central City Neighbourhoods	100,000	106,000	156,000	313,500	400,000
Stock Water Races					
Halswell/Wigram Growth Area	210,000	230,000	325,000	250,000	150,000
Estuary (Ihutai) to Lagoon Green Corridor					
Linwood/Woolston	100,000	100,000	100,000	250,000	250,000
Avon River (Otakaroro)	60,000				
Heathcote River (Opawaho)	265,000	250,000	100,000		
Cashmere Stream & Ponding Areas	50,000		100,000	100,000	100,000
	<u>1,738,250</u>	<u>1,819,250</u>	<u>1,969,250</u>	<u>2,063,750</u>	<u>1,733,250</u>
Additional Strategic Purchases	200,000	200,000			
	<u>200,000</u>	<u>200,000</u>			
Transfer from Cost Centres					
WW W&W Protection					
Transfer from Cost Centre(s)					
TOTAL COST WATERWAYS AND WETLANDS PROTECTION	<u>1,938,250</u>	<u>2,019,250</u>	<u>1,969,250</u>	<u>2,063,750</u>	<u>1,733,250</u>
TOTAL COST NEW ASSETS	<u>2,450,739</u>	<u>2,297,250</u>	<u>2,202,250</u>	<u>2,296,750</u>	<u>1,966,250</u>
TOTAL INFRASTRUCTURAL ASSETS	<u>6,851,256</u>	<u>6,833,350</u>	<u>7,200,650</u>	<u>7,298,700</u>	<u>6,956,600</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SUMMARY					
RENEWALS & REPLACEMENTS					
Utilities	1,335,506	1,154,600	1,175,800	1,139,200	1,151,400
Waterways & Wetlands	40,000	40,000	40,000	40,000	40,000
Total Renewals & Replacements	1,375,506	1,194,600	1,215,800	1,179,200	1,191,400
RESTORATION					
Utilities	691,700	986,000	1,045,800	1,105,000	1,123,200
Waterways & Wetlands	2,333,311	2,355,500	2,736,800	2,717,750	2,675,750
Total Asset Improvements	3,025,011	3,341,500	3,782,600	3,822,750	3,798,950
PROTECTION					
Utilities	512,489	278,000	233,000	233,000	233,000
Waterways & Wetlands	1,938,250	2,019,250	1,969,250	2,063,750	1,733,250
Total New Assets	2,450,739	2,297,250	2,202,250	2,296,750	1,966,250
TOTAL INFRASTRUCTURAL ASSETS	6,851,256	6,833,350	7,200,650	7,298,700	6,956,600

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
FIXED ASSETS					
RENEWALS AND REPLACEMENTS					
BUILDINGS/EQUIPMENT REPLACEMENT					
Project Management	15,207		22,990	22,707	19,039
Heathcote Domain - Toilet	50,000	55,069			
Papanui Domain - Toilet	50,000	55,069			
Wycola Park - Toilet	50,000	55,069			
Beverley Park - Toilet			50,000		
Cypress Gardens/Ruru Cemetery Toilet			45,000		
Hagley Oval Groundskeeping Facilities			36,000		
Scarborough Park - Toilet			80,000		
Bromley Park Toilets				50,000	
Malvern Park Toilets				50,000	
Taylor's Mistake Changing Room				90,000	
Botanic Gardens Toilets					90,000
Halswell Quarry Office and Workshop				75,000	
Bishopdale Park Toilets					50,000
Templeton Domain - Toilet					50,000
Upper Riccarton Domain - Toilet					55,000
Office Furniture/Equipment Replacement		5,000	10,000	5,000	5,000
Computer Software		2,500	2,500	2,500	2,500
Fire Fighting Equipment		5,000	5,000	5,000	5,000
Annual Plan 2002/2003	315,776	150,000	177,707	225,207	196,539
			251,490		240,531

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
PLAYGROUND RENEWAL						
Project Management	32,315		36,773	31,371	33,174	32,299
Beckenham Park	25,000	28,168				
Calbreath Reserve	20,000	22,535				
Modifications to Meet Standard	40,000	45,069	40,000	40,000	40,000	40,000
Pagoda Reserve	20,000	22,535				
Playground Undersurfacing	50,000	56,336	50,000	50,000	50,000	50,000
Spencer Park	5,000	5,634	125,000			
Upper Riccarton Domain	80,000	90,138				
Beckenham Park Playground Upgrade (S/H)	15,000	16,901				
Auburn Reserve			20,000			
Leslie Park		35,000				
Addington Park			35,000			
Barnett Park			5,000	80,000		
Bradford Park			55,000			
Rydal Reserve			25,000			
Burwood Park North				5,000	60,000	
Murchison Park				50,000		
Warren Park				5,000	80,000	
Annual Plan 2002/2003	489,558	255,000	287,315	306,773	241,371	263,174
262,299						
CARPARK/DRIVEWAY RECONSTRUCTION						
Project Management	1,825		1,961	2,151	2,077	2,022
Carpark Reseals	45,000	46,825	45,000	45,000	45,000	45,000
Annual Plan 2002/2003	29,101	45,000	46,961	47,151	47,077	47,022
BRIDGES/ STRUCTURES (RENEWALS)						
Project Management	7,097		4,903	5,378	4,615	4,494
Victoria Street Clock Strengthening	30,000	33,041				
Parks Bridges/Minor structures Renewal	40,000	44,055	45,000	45,000	40,000	40,000
Botanic Gardens Kiosk Bridge Replacement						
Annual Plan 2002/2003	93,353	70,000	77,097	49,903	50,378	44,615
44,494						
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		15,000	15,000	15,000	15,000	15,000
		20,750	20,750	20,750	20,750	20,750
TOTAL FIXED ASSETS						
RENEWALS AND REPLACEMENTS	927,787	520,000	609,694	675,877	584,857	572,155
615,096						

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
FIXED ASSETS						
ASSET IMPROVEMENTS						
BUILDINGS/EQUIPMENT UPGRADES						
Project Management	9,631		6,537	8,963	5,769	5,617
Mona Vale Bath House Restoration	10,000	11,014			10,000	
Botanic Gardens - Garrick/Alpine House	28,000	30,839				
Linwood Nursery Production Facilities	9,500	10,463				
Toilet Upgrades	40,000	44,055	40,000	40,000	40,000	50,000
Abberley Park - Shade Structure Over Paddling Pool (S/P)	7,500	8,260				
Botanic Gardens - Nursery			20,000	10,000		
Spencer Park Office				25,000		
Computer Software		5,000	5,000	5,000	5,000	5,000
Annual Plan 2002/2003	81,821	95,000	109,631	71,537	88,963	60,769
CAR PARK/DRIVEWAY FORMATION						
Project Management	6,083		9,806	9,561	8,077	8,426
Broadhaven Park			40,000			
Elmwood Park Driveway	60,000	63,041				
Memorial Park Cemetery	60,000	63,041				
Rat Island Reserve						
Hagley Park			5,000	80,000		
Rawhiti Domain			40,000			
Summit Road Reserves			50,000			50,000
Travis Wetland			45,000			
Brooklands Domain				30,000		
Parklands Reserve				50,000		
Avondale Park					30,000	
Horseshoe Lake					60,000	30,000
Porritt Park					50,000	
Victoria Park Driveway						70,000
Annual Plan 2002/2003	142,997	120,000	126,083	189,806	169,561	148,077
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	224,818	215,000	250,714	276,344	273,524	223,846
						234,043

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:	PARKS AND WATERWAYS					
OUTPUT CLASS:	CAPITAL OUTPUTS					
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
FIXED ASSETS						
NEW ASSETS						
BUILDINGS/EQUIPMENT - NEW						
Project Management	20,276		11,985	22,109	15,000	22,469
Halswell Domain	50,000	55,069				
Port Hills Office	70,000	77,097				
Botanic Gardens - Staff & Visitor Facility	80,000	88,111				
Canterbury Park - Toilet/Pavilion			5,000	135,000		
Donnell Sports Park - Toilet/Pavilion						80,000
Port Hills Reserves Composting Toilet			5,000	50,000		
Queenspark Reserve Toilet			50,000			
Tullett Park - Toilet			50,000			
Westminister Park - Toilet/Pavilion					80,000	
Horseshoe Lake Reserve Toilet						50,000
Groynes Information Centre						70,000
Scott Park (Estuary)					50,000	
Fire Fighting Equipment		5,000	5,000	5,000	5,000	
Computer Software		2,500	5,000	2,500	5,000	
Communication Equipment				2,000		
Office Furniture		3,000	5,000	3,000	5,000	
Annual Plan 2002/2003	181,694	200,000	230,776	136,985	219,609	160,000
						222,469
PLAYGROUNDS - NEW INSTALLATIONS						
Project Management	37,653		21,050	26,292	39,231	25,165
Avonhead Park	90,000	108,249				
Coronation Hospital Reserve	25,000	30,069				
Donnell Sports Park	35,000	42,097				
Playground Upgrades	35,700	42,939	38,000	35,000	25,000	25,000
Sharnbrook Park			18,000			
Waltham Park			30,600			
Yellowstone Reserve			10,000			
Cuffs Reserve Playground				25,000		
Morrison Ave				50,000		
Halswell Domain					80,000	
Linwood Park					25,000	
Ray Blank Park					20,000	
Yaldhurst Domain					20,000	
Bayswater Reserve						17,000
Grant Armstrong Park						50,000
Endeavour Playground						20,000
Annual Plan 2002/2003	133,654	185,700	223,353	117,650	136,292	209,231
						137,165

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
BRIDGES & STRUCTURES					
Project Management	406		3,051	3,346	2,247
Roto Kohatu Reserve Footbridge					
Park footbridge	5,000	5,406		25,000	25,000
Englefield Reserve			35,000		
Horseshoe Lake Reserve Footbridge				35,000	
Annual Plan 2002/2003	9,708	5,000	5,406	38,051	38,346
				27,308	27,247
WATERWAYS AND WETLANDS					
Software (PAMS) (WS & WW)					
Transfer ex Director of Information					
PAMS Database (WW) ex Geodata					
Network Modelling Services		10,000	10,000	10,000	10,000
Consultancy Services (WW&W)					
Transfer from Suspense Account 1					
PAMS Coordination		7,041	7,041	7,041	7,041
Network Modelling Transfer from Cost Centre(s)		33,056	40,000	40,000	40,000
WW Fixed Assets - Modelling					
Office Furniture / Shelving / lockers		1,900	1,900	1,900	1,900
New Equipment		20,000	20,000	20,000	20,000
Technical Equipment		2,750	2,750	2,750	4,250
Confined Spaces Storage					
		74,747	81,691	81,691	81,691
					83,191
TOTAL FIXED ASSETS					
NEW ASSETS	325,056	390,700	534,281	374,377	475,938
				478,230	470,073

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
TOTAL FIXED ASSETS	1,477,661	1,394,690	1,326,598	1,334,318	1,274,231	1,319,212
TOTAL PARKS & WATERWAYS DEVELOPM	8,394,399	13,840,797	13,550,791	13,618,391	13,781,091	13,830,141
NET COST PARKS & WATERWAYS DEVELO	8,394,399	13,840,797	13,550,791	13,618,391	13,781,091	13,830,141

SUMMARY

RENEWALS & REPLACEMENTS	2,522,521	2,448,435	2,281,764	2,312,921	2,367,318
ASSET IMPROVEMENTS	6,504,690	6,550,729	6,715,737	6,696,353	6,799,476
NEW ASSETS	4,813,587	4,551,627	4,620,890	4,771,817	4,663,347
	13,840,797	13,550,791	13,618,391	13,781,091	13,830,141
	13,840,797	13,550,791	13,618,391	13,781,091	13,830,141

Annual Plan 2002/2003	15,837,639	13,968,951	13,968,491	13,991,841	14,151,741
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FUNDING SOURCE 2003/2004

Project Management	
Cash in Lieu	2,925,244
Capital Fund	10,915,553
Total	13,840,797

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	PARKS AND WATERWAYS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
YEARS 6 TO 10	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
RESTRICTED ASSETS	Year 6	Year 7	Year 8	Year 9	Year 10
RENEWAL & REPLACEMENTS					
Fencing (Replacements)	53,000	53,000	53,000	60,000	60,000
Irrigation Systems (Replacements)	102,400	102,400	102,400	102,400	100,000
Playing Field Reconstruction	127,500	127,500	127,500	127,500	125,000
Walkways Reconstruction	20,800	20,800	20,800	20,800	25,000
Recreational Facilities (Renewals)	40,800	20,400	40,800	40,800	40,000
Major Tree Replacement Projects	153,800	153,800	153,800	153,800	200,000
Park Pathways (Renewals)	31,800	31,800	31,800	31,800	40,000
Park Artwork (Renewals)	16,000	24,000	24,000	24,000	24,000
TOTAL RENEWAL & REPLACEMENTS	546,100	533,700	554,100	561,100	614,000
ASSET IMPROVEMENTS					
New Reserves Development	1,326,500	1,326,500	1,326,500	1,326,500	1,300,000
Major Site Rehabilitation Projects	156,000	156,000	200,000	200,000	200,000
Amenity Landscape/Planting Projects	416,700	400,500	400,000	400,000	500,000
Revegetation Projects	98,800	98,800	98,800	98,800	120,000
Foreshore Development Works	212,000	212,000	212,000	212,000	200,000
Riverbank Landscape Projects	124,800	124,800	124,800	124,800	120,000
Avon/Heathcote Estuary Conservation	20,400	20,400	20,400	40,000	40,000
Cemeteries Landscape Development	159,100	159,100	200,000	200,000	200,000
Design Plans	145,600	132,600	130,000	130,000	130,000
Playing Field Construction (New)	41,600	76,500	76,500	76,500	75,000
Drainage Work	61,200	70,000	60,000	60,000	60,000
Pathways Formation	98,100	98,100	98,100	98,100	115,000
Walkways/Track Development	74,200	83,200	83,200	83,200	83,200
Nurseries	30,600	20,400	30,000	30,000	30,000
Botanic Gardens Production Facilities		20,000			20,000
TOTAL ASSET IMPROVEMENTS	2,965,600	2,998,900	3,060,300	3,079,900	3,193,200
NEW ASSETS					
Parks Interpretation Projects	40,800	40,800	40,800	40,800	45,000
River/Estuary Access Structures	10,200	10,200	10,200	10,200	10,200
Irrigation Systems (New)	187,200	200,000	150,000	150,000	150,000
Recreational Facilities (New)	46,800	46,800	150,000	150,000	125,000
Park Artworks (New)		50,000		50,000	
Lighting	91,200	91,200	75,000	75,000	75,000
Fencing (New)	95,400	95,400	95,400	95,400	120,000
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	1,900,000
TOTAL NEW ASSETS	2,423,300	2,486,100	2,473,100	2,523,100	2,466,800
TOTAL RESTRICTED ASSETS	5,935,000	6,018,700	6,087,500	6,164,100	6,274,000

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

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	(Year 6)	(Year 7)	(Year 8)	(Year 9)	(Year 10)
INFRASTRUCTURAL ASSETS					
WATERWAYS & WETLANDS					
RENEWALS AND REPLACEMENTS					
Utilities	1,172,000	877,000	666,000	666,000	680,000
Waterways & Wetlands	170,000	105,000	105,000	105,000	105,000
Total Renewals & Replacements	1,342,000	982,000	771,000	771,000	785,000
RESTORATION					
Utilities	1,206,000	1,441,000	1,441,000	1,441,000	1,500,000
Waterways & Wetlands	3,080,000	3,080,000	3,080,000	3,080,000	3,000,000
Total Asset Improvements	4,286,000	4,521,000	4,521,000	4,521,000	4,500,000
PROTECTION					
Utilities	253,000	627,000	627,000	627,000	600,000
Waterways & Wetlands	1,095,000	1,000,000	1,095,000	1,095,000	1,095,000
Total New Assets	1,348,000	1,627,000	1,722,000	1,722,000	1,695,000
TOTAL INFRASTRUCTURAL ASSETS	6,976,000	7,130,000	7,014,000	7,014,000	6,980,000
SUMMARY					
Utilities	2,631,000	2,945,000	2,734,000	2,734,000	2,780,000
Waterways & Wetlands	4,345,000	4,185,000	4,280,000	4,280,000	4,200,000
TOTAL - INFRASTRUCTURAL ASSETS	6,976,000	7,130,000	7,014,000	7,014,000	6,980,000

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

	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	(Year 6)	(Year 7)	(Year 8)	(Year 9)	(Year 10)
FIXED ASSETS					
RENEWAL & REPLACEMENTS					
Buildings/Equipment Replacement	265,000	300,000	300,000	300,000	300,000
Playground Renewal	306,000	306,000	306,000	306,000	260,000
Car Park/Driveway Reconstruction	42,400	42,400	42,400	42,400	50,000

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
NURSERY SECTION		\$10,500		\$10,000		
Shrubs and Ground Cover						
Fast Growing Lines						
Root Trainers/Olive pots	\$1.50		\$1.50)		
PB 5.0	\$4.50		\$4.50)		
PB 12	\$8.50		\$8.50)	100.0%	
PB 18	\$12.00		\$12.00)		
25 Litre			\$30.00)		
35 Litre			\$45.00)		
60 Litre			\$75.00)		
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 18	\$18.00		\$18.00)		
25 Litre			\$35.00)		
35 Litre			\$50.00)		
60 Litre			\$85.00)		
Open Ground Trees						
Faster Growing Lines						
2.0m	\$9.00		\$9.00)		
2.5m	\$11.00		\$11.50)	100.0%	
3.0m	\$13.00		\$13.00)		
3.5m	16.50 min		\$17.00)		
4m			\$25.00)		
4m+			\$30.00)		
Slower Growing Lines)		
2.0m	\$14.00		\$14.00)	100.0%	
2.5m	\$20.00		\$22.00)		
3.0m	\$30.00		\$30.00)		
3.5m	50.00 min		\$40.00)		
4m			\$50.00 Minimum)		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 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						
Desk Plant 10 Litre Pot	\$1.00/week		\$1.00/week)		
5 Litre Pot) \$2.50/week) \$2.00/week)		
White fibreglass container)) \$1.50/4 weeks)	100.0%	
Display Plants - Short Term Hire						
Hire Rate per occasion (5 days maximum duration)						
Outdoor - 20 Litre	\$4.50		\$4.50)		
Outdoor - 5 Litre	\$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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
GARDEN PARKS						
LECTURES						
Lecture and demonstrations in the	\$4.50 per person		\$4.50 per person		100.00%	
Garden Club talks at Botanic Gardens (1 hr)	\$41.00		\$41.00		55.0%	
Garden Club talks at Botanic Gardens with walk (1.5 hrs)	\$75.00		\$75.00		66.0%	
Overseas Tour Group talks at Botanical Gardens with walk (1.5hours)	\$150.00	\$43,700.00	\$150.00	\$25,000.00	100.0%	
Hire Of Information Centre						
Half Day	\$60.00	\$720	\$60.00			
Full day	\$100.00	\$500	\$100.00			
Information Centre - Recovery on Sales		\$55,000.00		\$55,000.00	136.00%	
Use of Potting Shed for Demonstration Per Half day	\$41.00	\$246	\$41.00	\$205.00		
Mobile Shops in Hagley Park						
Firewood sales per truckload Timber for wood turning	\$215.00	\$13,180.00	\$215.00	\$4,000.00		
Picnic Groups	As per standard fees	\$2,800		\$1,500.00		
Weddings Botanic & Mona Vale	\$40.00	\$10,118.00	\$40.00	\$4,000.00	100.0%	

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
BOTANIC GARDENS						
Parking Infringements	\$40.00	\$2,000	\$40.00	\$1,200.00		
Commercial Lease Recovery		\$90,300.00		\$88,500.00		
Compost						
Screened per m3	\$35.00		\$35.00		100.0%	
Unscreened per m3	\$30.00	\$2,000	\$30.00	\$1,700	100.0%	
Per bag	\$4.50		\$4.50		100.0%	
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	\$2,590		
Sale Of Plants	\$4.50 average per unit	\$11,500	\$4.50 average per unit	\$5,500		
Seed Collected and bagged at an hourly rate	\$24.00	\$200	\$24.00	\$200		
Willow root - Per Bag	\$4.00		\$4.00		100.0%	
Botanic Gardens Donations		\$7,000		\$3,605		
Mona Vale Donations		\$498		\$500		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:		PARKS AND WATERWAYS					
ACTIVITY:		FEES SCHEDULE					
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes	
ARBORICULTURE							
Timber and Firewood Sales	By negotiation	\$20,000	By negotiation	\$20,000	100.0%	9.4.14	
Lectures, reports etc for private individuals, Lincoln University, Polytech etc	\$60.00/hr	\$1,000	\$60.00/hr	\$1,000	100.0%		
PARKS CITY WIDE							
Brochures & Publications	\$1.00 - \$24.95	\$2,800	\$1.00 - \$24.95	\$1,000			
Photocopying	\$0.05 per copy		\$0.10 per copy				
Grazing Leases Rental		\$10,700		\$8,000			
Horse Grazing	\$11.00 per week		\$11.00 per week				
General Stock Grazing	by negotiation		by negotiation				
Park Houses Rental		\$80,000		\$60,000	133.0%		
Easements Revenue		\$20,000		\$5,000			
Reserves development recovery		\$5,000		\$0			
Sports Ground Charges	80% recovery from Leisure Unit charges	\$13,100	80% recovery from Leisure Unit charges	\$24,530			
Sports Club and Community Group Leases		\$94,500		\$128,339			
Commercial Leases (Including Mobile Shops)		\$48,000		\$25,000			
Donations		\$2,000		\$500			
Sponsorship		\$100,000		\$100,000			

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
FAIRS EVENTS & PICNICS		\$20,400		\$27,800		
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	\$22.00		\$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	\$40.00		\$40.00			
Horses on Beaches	\$0.00		\$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	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 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	\$5,000		
	plus additional charges 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	Gas - 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	\$22.00	\$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		\$8,700		
CRC - River Clearance		\$8,700		\$9,900		
Recreation Lease Rental		\$1,200		\$200		
House Rental		\$16,120		\$13,040		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
SPENCER PARK						
Beach Permits	\$25.00	\$9,250	\$25.00	\$9,000		
Lodge	Min \$75 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 (Golf leased out to shop - they keep 30%)	\$3.00	\$6,700	\$3.00	\$5,200		
Picnic Groups	As per standard charges	\$3,500	As per standard charges	\$4,200		
Shop & House Rental		\$7,280		\$7,000		
Summit Road Reserves and Victoria Park						
Grazing Rentals		\$3,162		\$0		
Commercial Lease		\$118,138		\$114,300		
House Rentals		\$10,500		\$11,400		
Forest Parks						
House Rental		\$9,048		\$3,900		
Recovery of Rates		\$5,300		\$6,300		
Events & Picnics	As per standard			\$3,000		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Halswell Quarry						
Stone Sales						
Flat Stones	\$200/m3	\$1,500	\$200/m3	\$300		
Boulders	\$40/m3		\$40/m3			
Events & Picnics	As per standard	\$4,500	As per standard	\$4,000		
Grazing	charges		charges			
Styx Mill Reserve						
Picnic Fees	As per standard	\$500	As per standard	\$500		
	charges		charges			
House Rental		\$9,568		\$8,700		
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	\$30.00	\$5,100		
Firewood Sales per Truck load	\$215.00	\$8,470	\$215.00	\$3,000		
Recreation Ground charges		\$9,992		\$9,644		
Sports Club Lease Recovery		\$10,600		\$5,500		
Events in Hagley Park	As per Leisure Unit		As per Leisure Unit			
	charges schedule		charges schedule			
-setting up / dismantling per day	\$200.00		\$200.00			
Parking Infringements	\$40.00	\$17,915	\$40.00	\$14,577		
Event Ground restoration	per occasion	\$1,000	per occasion	\$0		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
CEMETERIES		\$611,455		\$568,550		
PLOT PURCHASES						
Childs plot	.76m x 1.50m	\$206.00		\$210.00		
Ashes Plot	.76m x 1.37m	\$108.00		\$110.00		
Ashes beam	.76m x 1.37m	\$217.00		\$221.00		
Full size plot	1.22m x 2.74m	\$614.00		\$626.00		
Side x side	2.44m.x.2.74m	\$1,228.00		\$1,253.00		
Plot Maintenance Fee	Full sized plot	\$105.00		\$107.00		
	Ashes plot	\$31.00		\$32.00		
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		\$108.00		\$110.00		
2 Years - 9 Years		\$217.00		\$221.00		
10 Years & Over	Single Depth	\$466.00		\$475.00		
	Double Depth	\$603.00		\$615.00		
	Triple Depth	\$707.00		\$721.00		
Ashes (Scattered)		nil		nil		
Ashes (burial)	Attended	\$86.00		\$88.00		
	Unattended	\$35.00		\$36.00		
Burials	Public Holiday	\$353.00		\$360.00		
	Saturdays	\$353.00		\$360.00		
Poor & Destitute		\$60.00		\$61.00		
Disinterment	Over 12 mths	\$532.00		\$543.00		
	Within 12 Mths	\$864.00		\$881.00		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE					
BUSINESS UNIT:		PARKS AND WATERWAYS					
ACTIVITY:		FEES SCHEDULE					
Fees Description		2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Reinterment	Over 12 mths	\$532.00		\$543.00			
	Within 12 Mths	\$864.00		\$881.00			
Use of lowering device		\$60.00		\$61.00			
Less than 6 hours notice		\$158.00		\$161.00			
Burials after 5.00pm		\$158.00		\$161.00			
Ashes Interment on Saturday		\$107.00		\$109.00			
MEMORIAL WORK							
New plots		\$43.00		\$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		\$8,000.00		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 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		\$0.00		
UTILITY WATERWAYS						
Waterway Piping Contributions		\$1,000.00		\$0.00	Varies according to set policy	
Bank Protection Contributions		\$10,000.00		\$12,000.00		
ENVIRONMENTAL ASSETS						
Waterway Piping Contributions		\$1,000.00		\$0.00	Varies according to set policy	
Bank Protection Contributions		\$15,000.00		\$15,000.00		
Other Charges						
Cattle Sales		\$326,500		\$390,000		
LEOTC Recovery		\$88,889		\$88,889		
TOTAL		----- \$2,310,749		----- \$2,219,569		

9.4.funding

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

For Funding Policy see page 9.4.funding.text.9.

9.4.funding.text.9

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	-	99,038	26,885	3,640	6,706		136,269 CapValAll
70.00% Direct Benefits	317,961	-	-	-	-		317,961 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	317,961	99,038	26,885	3,640	6,706	-	454,230
<i>Modifications</i>							
Transfer User Costs to Rating	(317,961)	231,089	62,731	8,493	15,648		- CapValAll
Non-Rateable	-	17,087	4,638	628	(22,354)		- CapValGen
<i>Total Modifications</i>	(317,961)	248,176	67,370	9,121	(6,706)	-	-
Total Costs and Modifications	-	347,214	94,255	12,761	-	-	454,230

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	347,214	94,255	12,761	-	-	454,230
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	347,214	94,255	12,761	-	-	454,230

9.4.funding.text.10

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	-	56,241	15,267	2,067	3,808		77,384 CapValAll
80.00% Direct Benefits	309,535	-	-	-	-		309,535 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	309,535	56,241	15,267	2,067	3,808	-	386,919
<i>Modifications</i>							
Transfer User Costs to Rating	(254,535)	184,992	50,218	6,799	12,526		- CapValAll
Non-Rateable	-	12,486	3,389	459	(16,334)		- CapValGen
<i>Total Modifications</i>	(254,535)	197,478	53,607	7,258	(3,808)	-	-
Total Costs and Modifications	55,000	253,719	68,875	9,325	-	-	386,919

Funded By

14.21% User Charges	55,000						55,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
85.79% Capital Value Rating	-	253,719	68,875	9,325	-	-	331,919
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	55,000	253,719	68,875	9,325	-	-	386,919

9.4.funding.text.12

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	-	360,309	97,809	13,243	24,397		495,758 CapValAll
18.00% Direct Benefits	108,825	-	-	-	-		108,825 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	108,825	360,309	97,809	13,243	24,397	-	604,583
<i>Modifications</i>							
Transfer User Costs to Rating	80,064	(71,947)	(6,540)	(1,032)	(545)		(0) NrProps
Non-Rateable	-	18,233	4,949	670	(23,852)		- CapValGen
<i>Total Modifications</i>	80,064	(53,714)	(1,590)	(362)	(24,397)	-	(0)
Total Costs and Modifications	188,889	306,595	96,219	12,880	-	-	604,583

Funded By

31.24% User Charges	188,889						188,889
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
81.91% Capital Value Rating	-	378,542	102,759	13,913	-	-	495,213
-13.15% Uniform Annual Charge		(71,947)	(6,540)	(1,032)			(79,519)
Total Funded By	188,889	306,595	96,219	12,880	-	-	604,583

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

9.4.funding.13

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

OUTPUT : RURAL FIRE FIGHTING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	210,780	57,218	7,747	14,272		290,018 CapValAll
50.00% Direct Benefits	290,018	-	-	-	-		290,018 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	290,018	210,780	57,218	7,747	14,272	-	580,036
<i>Modifications</i>							
Transfer User Costs to Rating	290,018	(210,780)	(57,218)	(7,747)	(14,272)		- CapValAll
Non-Rateable	-	-	-	-	(0)		(0) 0
<i>Total Modifications</i>	290,018	(210,780)	(57,218)	(7,747)	(14,272)	-	(0)
Total Costs and Modifications	580,036	-	-	-	-	-	580,036

Funded By

100.00% User Charges	580,036						580,036
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	580,036	-	-	-	-	-	580,036

9.4.funding.text.16

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	-	868,343	235,720	31,914	58,797		1,194,775 CapValAll
20.00% Direct Benefits	298,694	-	-	-	-		298,694 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	298,694	868,343	235,720	31,914	58,797	-	1,493,469
<i>Modifications</i>							
Transfer User Costs to Rating	(148,894)	133,799	12,162	1,920	1,013		(0) NrProps
Non-Rateable	-	45,719	12,411	1,680	(59,811)		- CapValGen
<i>Total Modifications</i>	(148,894)	179,518	24,573	3,600	(58,797)	-	(0)
Total Costs and Modifications	149,800	1,047,861	260,293	35,515	-	-	1,493,469

Funded By

10.03% User Charges	149,800						149,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.07% Capital Value Rating	-	914,062	248,131	33,595	-	-	1,195,788
9.90% Uniform Annual Charge		133,799	12,162	1,920			147,881
Total Funded By	149,800	1,047,861	260,293	35,515	-	-	1,493,469

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	-	756,901	205,468	27,819	51,251		1,041,440 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	756,901	205,468	27,819	51,251	-	1,041,440
<i>Modifications</i>							
Transfer User Costs to Rating	136,616	(99,291)	(26,953)	(3,649)	(6,723)		- CapValAll
Non-Rateable	-	34,037	9,240	1,251	(44,528)		- CapValGen
<i>Total Modifications</i>	136,616	(65,253)	(17,714)	(2,398)	(51,251)	-	-
Total Costs and Modifications	136,616	691,648	187,755	25,420	-	-	1,041,440

Funded By

13.12% User Charges	136,616						136,616
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
86.88% Capital Value Rating	-	691,648	187,755	25,420	-	-	904,823
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	136,616	691,648	187,755	25,420	-	-	1,041,440

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	-	1,341,243	364,094	49,295	90,818		1,845,451 CapValAll
50.00% Direct Benefits	1,845,451	-	-	-	-		1,845,451 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,845,451	1,341,243	364,094	49,295	90,818	-	3,690,902
<i>Modifications</i>							
Transfer User Costs to Rating	(1,650,951)	1,483,574	134,855	21,288	11,234		(0) NrProps
Non-Rateable	-	78,009	21,176	2,867	(102,053)		- CapValGen
<i>Total Modifications</i>	(1,650,951)	1,561,583	156,031	24,155	(90,818)	-	(0)
Total Costs and Modifications	194,500	2,902,827	520,125	73,450	-	-	3,690,902

Funded By

5.27% User Charges	194,500						194,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.30% Capital Value Rating	-	1,419,253	385,270	52,162	-	-	1,856,685
44.43% Uniform Annual Charge		1,483,574	134,855	21,288			1,639,717
Total Funded By	194,500	2,902,827	520,125	73,450	-	-	3,690,902

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	-	1,058,099	287,232	38,889	71,646		1,455,866 CapValAll
60.00% Direct Benefits	2,183,799	-	-	-	-		2,183,799 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,183,799	1,058,099	287,232	38,889	71,646	-	3,639,665
<i>Modifications</i>							
Transfer User Costs to Rating	(2,033,430)	1,827,277	166,097	26,220	13,837		(0) NrProps
Non-Rateable	-	65,343	17,738	2,402	(85,483)		- CapValGen
<i>Total Modifications</i>	(2,033,430)	1,892,620	183,835	28,621	(71,646)	-	(0)
Total Costs and Modifications	150,369	2,950,720	471,066	67,510	-	-	3,639,665

Funded By

4.13% User Charges	150,369						150,369
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
40.38% Capital Value Rating	-	1,123,443	304,970	41,290	-	-	1,469,703
55.49% Uniform Annual Charge		1,827,277	166,097	26,220			2,019,593
Total Funded By	150,369	2,950,720	471,066	67,510	-	-	3,639,665

9.4.funding.text.25

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	-	1,604,639	435,595	58,976	108,654		2,207,864 CapValAll
20.00% Direct Benefits	551,966	-	-	-	-		551,966 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	551,966	1,604,639	435,595	58,976	108,654	-	2,759,830
<i>Modifications</i>							
Transfer User Costs to Rating	(551,966)	496,007	45,086	7,117	3,756		(0) NrProps
Non-Rateable	-	85,926	23,325	3,158	(112,410)		- CapValGen
<i>Total Modifications</i>	(551,966)	581,933	68,412	10,275	(108,654)	-	(0)
Total Costs and Modifications	-	2,186,572	504,007	69,251	-	-	2,759,830

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.14% Capital Value Rating	-	1,690,565	458,921	62,134	-	-	2,211,620
19.86% Uniform Annual Charge		496,007	45,086	7,117			548,210
Total Funded By	-	2,186,572	504,007	69,251	-	-	2,759,830

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	-	359,939	97,709	13,229	24,372		495,250 CapValAll
20.00% Direct Benefits	123,812	-	-	-	-		123,812 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	123,812	359,939	97,709	13,229	24,372	-	619,062
<i>Modifications</i>							
Transfer User Costs to Rating	(123,812)	89,985	24,427	3,307	6,093		- CapValAll
Non-Rateable	-	23,288	6,322	856	(30,465)		- CapValGen
<i>Total Modifications</i>	(123,812)	113,273	30,749	4,163	(24,372)	-	-
Total Costs and Modifications	-	473,212	128,458	17,392	-	-	619,062

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	473,212	128,458	17,392	-	-	619,062
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	473,212	128,458	17,392	-	-	619,062

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	-	2,725,261	739,799	100,162	184,533		3,749,755 CapValAll
20.00% Direct Benefits	937,439	-	-	-	-		937,439 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	937,439	2,725,261	739,799	100,162	184,533	-	4,687,194
<i>Modifications</i>							
Transfer User Costs to Rating	(289,978)	260,579	23,686	3,739	1,973		0 NrProps
Non-Rateable	-	142,566	38,701	5,240	(186,506)		- CapValGen
<i>Total Modifications</i>	(289,978)	403,145	62,387	8,979	(184,533)	-	0
Total Costs and Modifications	647,461	3,128,406	802,186	109,141	-	-	4,687,194

Funded By

13.81% User Charges	647,461						647,461
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.04% Capital Value Rating	-	2,867,826	778,500	105,402	-	-	3,751,728
6.14% Uniform Annual Charge		260,579	23,686	3,739			288,005
Total Funded By	647,461	3,128,406	802,186	109,141	-	-	4,687,194

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	-	258,899	70,281	9,515	17,531		356,226 CapValAll
65.00% Direct Benefits	330,781	297,703	9,923	23,155	-		661,562 TableGC31
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	330,781	556,602	80,204	32,670	17,531	-	1,017,787
<i>Modifications</i>							
Transfer User Costs to Rating	233,969	(210,572)	(7,019)	(16,378)	-		0 ByBenGU3
Non-Rateable	-	13,400	3,638	493	(17,531)		- CapValGen
<i>Total Modifications</i>	233,969	(197,172)	(3,381)	(15,885)	(17,531)	-	0
Total Costs and Modifications	564,750	359,430	76,823	16,785	-	-	1,017,787

Funded By

55.49% User Charges	564,750						564,750
0.37% Grants and Subsidies		2,905	789	107	-		3,800 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
44.14% Capital Value Rating	-	356,525	76,034	16,678	-	-	449,237
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	564,750	359,430	76,823	16,785	-	-	1,017,787

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	834,318	-	-	-	-	-	834,318 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	834,318	-	-	-	-	-	834,318
<i>Modifications</i>							
Transfer User Costs to Rating	13,482	(12,115)	(1,101)	(174)	(92)		0 NrProps
Non-Rateable	-	(70)	(19)	(3)	92		- CapValGen
<i>Total Modifications</i>	13,482	(12,185)	(1,120)	(176)	-	-	0
Total Costs and Modifications	847,800	(12,185)	(1,120)	(176)	-	-	834,318

Funded By

101.62% User Charges	847,800						847,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.01% Capital Value Rating	-	(70)	(19)	(3)	-	-	(92)
-1.60% Uniform Annual Charge		(12,115)	(1,101)	(174)			(13,390)
Total Funded By	847,800	(12,185)	(1,120)	(176)	-	-	834,318

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

OUTPUT: PLANS & POLICY STATEMENTS

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

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	-	588,366	159,718	21,624	39,840		809,548 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	588,366	159,718	21,624	39,840	-	809,548
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	30,453	8,267	1,119	(39,840)		- CapValGen
<i>Total Modifications</i>	-	30,453	8,267	1,119	(39,840)	-	-
Total Costs and Modifications	-	618,819	167,985	22,744	-	-	809,548

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	618,819	167,985	22,744	-	-	809,548
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	618,819	167,985	22,744	-	-	809,548

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	150,433	-	-	-	-	-	150,433 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	150,433	-	-	-	-	-	150,433
<i>Modifications</i>							
Transfer User Costs to Rating	(150,433)	117,594	30,157	2,682	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(150,433)	117,594	30,157	2,682	-	-	(0)
Total Costs and Modifications	-	117,594	30,157	2,682	-	-	150,433

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	117,594	30,157	2,682	-	-	150,433
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	117,594	30,157	2,682	-	-	150,433

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	174,675	-	-	-	-	-	174,675 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	174,675	-	-	-	-	-	174,675
<i>Modifications</i>							
Transfer User Costs to Rating	(174,675)	136,544	35,017	3,114	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(174,675)	136,544	35,017	3,114	-	-	(0)
Total Costs and Modifications	-	136,544	35,017	3,114	-	-	174,675

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	136,544	35,017	3,114	-	-	174,675
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	136,544	35,017	3,114	-	-	174,675

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	-	110,294	28,285	2,515	-	-	141,094 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	110,294	28,285	2,515	-	-	141,094
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	110,294	28,285	2,515	-	-	141,094

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	110,294	28,285	2,515	-	-	141,094
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	110,294	28,285	2,515	-	-	141,094

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

9.4.funding.45

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	145,585	-	-	-	-	-	145,585 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	145,585	-	-	-	-	-	145,585
<i>Modifications</i>							
Transfer User Costs to Rating	(137,585)	107,551	27,582	2,453	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(137,585)	107,551	27,582	2,453	-	-	(0)
Total Costs and Modifications	8,000	107,551	27,582	2,453	-	-	145,585

Funded By

5.50% User Charges	8,000						8,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.50% Capital Value Rating	-	107,551	27,582	2,453	-	-	137,585
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	8,000	107,551	27,582	2,453	-	-	145,585

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***

9.4.funding.46

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	-	54,541	13,987	1,244	-	-	69,772 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	54,541	13,987	1,244	-	-	69,772
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	54,541	13,987	1,244	-	-	69,772

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	54,541	13,987	1,244	-	-	69,772
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	54,541	13,987	1,244	-	-	69,772

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	-	36,215	9,288	826	-	-	46,329 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	36,215	9,288	826	-	-	46,329
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	36,215	9,288	826	-	-	46,329

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-	-	- 0
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
100.00% Capital Value Rating	-	36,215	9,288	826	-	-	46,329
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	36,215	9,288	826	-	-	46,329

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	-	11,573	2,968	264	-	-	14,804 CapValLndDr n
70.00% Direct Benefits	34,543	-	-	-	-	-	34,543 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	34,543	11,573	2,968	264	-	-	49,348
<i>Modifications</i>							
Transfer User Costs to Rating	(34,543)	27,003	6,925	616	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(34,543)	27,003	6,925	616	-	-	(0)
Total Costs and Modifications	-	38,575	9,893	880	-	-	49,348

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	38,575	9,893	880	-	-	49,348
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	38,575	9,893	880	-	-	49,348

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	-	4,571	1,172	104	-	-	5,848 CapValLndDr n
0.00% Direct Benefits	-	-	-	-	-	-	- 0
66.00% Negative Effects	11,352	-	-	-	-	-	11,352 TableC
<i>Total Costs</i>	11,352	4,571	1,172	104	-	-	17,200
<i>Modifications</i>							
Transfer User Costs to Rating	(11,352)	8,874	2,276	202	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(11,352)	8,874	2,276	202	-	-	(0)
Total Costs and Modifications	-	13,446	3,448	307	-	-	17,200

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	13,446	3,448	307	-	-	17,200
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	13,446	3,448	307	-	-	17,200

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	-	349,795	94,955	12,856	-		457,606 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	349,795	94,955	12,856	-	-	457,606
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	349,795	94,955	12,856	-	-	457,606

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	349,795	94,955	12,856	-	-	457,606
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	349,795	94,955	12,856	-	-	457,606

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

	<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	-	35,419	9,615	1,302	-	-	46,335 CapValGen
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	35,419	9,615	1,302	-	-	46,335
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	35,419	9,615	1,302	-	-	46,335

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	35,419	9,615	1,302	-	-	46,335
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	35,419	9,615	1,302	-	-	46,335

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

	<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	-	17,321	4,702	637	-	-	22,660 CapValGen
0.00% Direct Benefits	-	-	-	-	-	-	- 0
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	17,321	4,702	637	-	-	22,660
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	17,321	4,702	637	-	-	22,660

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	17,321	4,702	637	-	-	22,660
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	17,321	4,702	637	-	-	22,660

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	-	2,350,303	602,744	53,596	-	-	3,006,642 CapValLndDr n
50.00% Direct Benefits	3,006,642	-	-	-	-	-	3,006,642 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	3,006,642	2,350,303	602,744	53,596	-	-	6,013,285
<i>Modifications</i>							
Transfer User Costs to Rating	(2,894,642)	2,262,752	580,291	51,599	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(2,894,642)	2,262,752	580,291	51,599	-	-	(0)
Total Costs and Modifications	112,000	4,613,055	1,183,034	105,195	-	-	6,013,285

Funded By

1.86% User Charges	112,000						112,000
0.00% Grants and Subsidies		-	-	-	-	-	- 0
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
98.14% Capital Value Rating	-	4,613,055	1,183,034	105,195	-	-	5,901,285
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	112,000	4,613,055	1,183,034	105,195	-	-	6,013,285

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

OUTPUT: WATERWAYS AND WETLANDS MAINTENANCE

Description Management of the waterway environments used for land drainage.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to all properties in the serviced area.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

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	-	1,344,204	344,726	30,653	-	-	1,719,583 CapValLndDr n
50.00% Direct Benefits	1,719,583	-	-	-	-	-	1,719,583 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	1,719,583	1,344,204	344,726	30,653	-	-	3,439,167
<i>Modifications</i>							
Transfer User Costs to Rating	(1,704,583)	1,332,479	341,719	30,386	-	-	(0) CapValLndDr n
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(1,704,583)	1,332,479	341,719	30,386	-	-	(0)
Total Costs and Modifications	15,000	2,676,683	686,445	61,038	-	-	3,439,167

Funded By

0.44% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-	-	- 0
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
99.56% Capital Value Rating	-	2,676,683	686,445	61,038	-	-	3,424,167
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	15,000	2,676,683	686,445	61,038	-	-	3,439,167