

CHRISTCHURCH CITY COUNCIL



DRAFT CORPORATE PLAN 2004 EDITION

VOLUME IV

- Parks & Waterways
- City Streets
- City Solutions



CHRISTCHURCH
CITY COUNCIL · YOUR PEOPLE · YOUR CITY

Volume IV

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Draft Corporate Plan
2003/04 Edition

*PARKS
& WATERWAYS*

9.4.i

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
BUSINESS UNIT:	PARKS AND WATERWAYS
ACTIVITY:	BUSINESS UNIT SUMMARY

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

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

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

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

RESPONSIBLE COMMITTEE	PARKS, GARDENS, WATERWAYS COMMITTEE
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
		-----	-----
NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		501,943	526,601

9.4.3

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		28,687,469	29,738,448
		=====	=====
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

9.4.6

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

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

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

OUTPUT : CONSULTATION & ADVICE

Description

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

Objectives for 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

			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
OUTPUT : CONSULTATION & ADVICE				
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 BUDGET	2003/2004 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

9.4.21

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

OUTPUT : GARDEN & HERITAGE PARKS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
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)%	236,461	207,217
Alloc O/Head - Output Corporate Overheads Cost Centre	2.11%	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
		=====	=====

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	2003/2004
		BUDGET	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)% 0.67%	80,924	66,151
Alloc O/Head - Output Corporate Overheads Cost Centre		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	2003/2004
		BUDGET	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 BUDGET	2003/2004 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%	
Alloc O/Head - Output Corporate Overheads Cost Centre			
		53,966	62,191
		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 BUDGET	2003/2004 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		
Depreciation		
	16,574	6,415
	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>

9.4.41

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.	• 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.	• 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.	• 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
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	=====	=====

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 BUDGET	2003/2004 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**OUTPUT : NEW RESERVES DEVELOPMENT**

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
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
Seafield 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
	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
	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
	-----	-----
	19,095	28,316
	=====	=====
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
	-----	-----
	43,119	51,829
	=====	=====
TOTAL NEW ASSETS - RESTRICTED ASSETS	3,399,492	1,828,566
	=====	=====
TOTAL - RESTRICTED ASSETS	6,916,991	5,594,852
	=====	=====

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

9.4.76

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		
<i>Pipelines</i>		0
Pipelines		189,800
Pumping Stations		0
Pumping Station Improvements		78,000
Utility Waterways		0
<i>Piping</i>		0
Waterway Piping		150,000
<i>Capacity Increase</i>		0
Capacity Increase		70,700
<i>Naturalisation</i>		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		

9.4.89

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	217,747
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	122,358
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	20,923	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	15,338	10,923	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
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	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	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 all 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

9.4.funding.text.18

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

9.5.0

Draft Corporate Plan
2003/04 Edition

*CITY
STREETS*

9.5.i

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Vision

A city which has a sustainable, safe, convenient and effective system of roads, cycleways, footpaths and passenger transport services that will enhance quality of life.

Objectives

- Engage the community in determining, validating and prioritising needs, wants and desires.
- Set levels of service activities in conjunction with the community.
- Monitor and report to the community on the satisfaction of service delivery levels provided.
- Meet regulatory obligations and manage departures correctly.
- Cost effectively build, maintain and operate the network to user group needs.
- Educate and encourage the public to use the network safely.
- Meet network accepted standards and engineering best practice.
- Provide viable choice of transport modes.
- Ensure users are aware of transport choices and the means to effect them.
- Create road environments that support and encourage a greater range of community and street activity.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes

Committed Costs (Operating)

Inflation

Maintenance

Inflation of 1.8% has been added to most of the maintenance budgets because the work is done by contract and the contracts have CPI adjustment clauses in them. The exceptions are traffic signal maintenance, where we do not expect the contractor to claim under this clause, and parts of Streetscape Maintenance. Transfund revenue will apply to some of this inflation increase*

	\$258,298
Costs	(\$69,623)
Revenue	

The inflation not applied equates to \$20,106 of costs and \$5,416 of revenue, ie a net saving of \$14,690.

RAMM – inflation of 1.8% has been added to this budget because all the work is subject to contracts with CPI adjustments.*	\$5,879
Costs	(\$2,528)
Revenue	

Undergrounding – all work done by contract. 1.8% inflation added.*	\$27,165
Costs	
	\$12,420

Shuttle – contract has CPI clause. 1.8% inflation added.	Costs	
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* Allowed for in the approved financial model projections.

Graffiti

A couple of years ago a graffiti hotline was set up in an attempt to get rid of graffiti in the City. A budget of \$115,000 of costs and \$31,000 of recoveries was set. The method has been very successful with graffiti being well controlled. Unfortunately to do this the actual expenditure has been \$385,000 with no recoveries. The net increase in budget is \$300,000.	\$300,000
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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

State Highway Changes

A review of the State Highway network has been carried out and some changes in the system to take place from 1 July 2003.

Traffic Signals – the net increase in traffic signals due to this change will be 26. This equates to a increased cost of \$91,000 for maintenance with a corresponding \$39,130 in Transfund Revenue and \$31,200 in capital for renewals and replacements associated with these additional signals. See below. Net increase in operational cost is \$51,870.

Streetlighting – the proposed changes to the state highway network mean the length of state highway will increase by about 10%. This will result in a shift of \$35,000 from the city’s streetlight budget to the state highway budget. The net decrease in the lighting budget is \$20,000.

Overall increase (net) in maintenance costs due to State Highway changes.

\$31,870

Bus Exchange Revenue From Transfund

Towards the end of last year’s budget process Transfund approved funding for the operation of the Bus Exchange. A figure of \$300,000 was estimated and put in the budget. Details have now been agreed with Transfund and the actual figure is \$284,000. Therefore, a reduction in \$30,000 of Transfund revenue has been allowed for.

Reduced revenue

\$16,000

Stock Truck Effluent Site Operating Costs

These sites are being installed around the Canterbury Region for the benefit of all Canterbury Local Authorities. Each Local Authority has been asked to contribute to the operating cost.

Annual Cost

\$6,500

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Telstra/Clear – reduction in revenue

The 2002/03 budget allowed \$336,000 of revenue from Telstra to cover the Council's costs associated with their network rollout. This work was completed in 2002/03 and the revenue will not continue in 2003/04. Offsetting this revenue were direct costs of \$186,393. Both of these sums will be removed from the 2003/04 budget. The remaining \$149,607 was from internal overhead costs that were allocated to this project rather than to other projects and will remain and revert to the other projects after Telstra have finished. Effectively additional net revenue of \$149,607 was put in the 2002/03 budget and the financial model did not allow for the reversal of this in 2003/04. Offsetting this will be increased revenue of \$30,000 from the normal trenching activity, partly due to Telstra still installing cable at a reduced rate.

This results in an effective increase in cost of \$119,607 (ie \$149,607 - \$30,000). Increased Cost \$119,607

Real Time Information System Maintenance Costs

The maintenance costs for the RTI system starts in 2003/04 with \$48,000 budgeted. A further \$48,000 will be required in 2004/05. Recently Transfund agreed to provide financial assistance for this. The financial model allows for the \$48,000 but not the \$20,640 of revenue. This is shown in the savings category below.* Costs \$48,000

* Allowed for in the approved financial model projections.

Transfund Revenue

Transfund Revenue for Cycle and Pedestrian Capital Projects (actual amount to be confirmed) (\$365,000)

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Increased Costs due to Increased Demand

Growth in the network

A basic review of the growth figures for the various assets has been undertaken and the details are as follows. It is noted, however, that a full analysis and predictions on future growth will be done as part of the Asset Management Plan review and these figures will be used to update the long term operating projections. Some assets are increasing at a greater rate than was previously estimated. Road markings for cycle lanes and flush medians, and signs in pedestrian islands are examples.

- Carriageway Maintenance – in the last 5 years the road length has increased an average of 11.2km or 0.7% per year. The maintenance budget has been increased accordingly with matching Transfund revenue.*

	Expenditure	\$17,083
	Revenue	(\$7,346)
- Kerb and Channel Maintenance – as for carriageway maintenance.*

	Expenditure	\$6,261
	Revenue	(\$2,692)
- Kerb and Channel Cleaning – as for carriageway maintenance.*

	Expenditure	\$14,210
	Revenue	(\$1,833)
- Bridges and Structures – the number of structures increases by 0.4% per year.*

	Expenditure	\$325
	Revenue	(\$140)
- Footpath Maintenance – as for carriageway maintenance.*

	Expenditure	\$5,900
--	-------------	---------
- Streetlighting Maintenance – the number of lamps has increased by an average of 1.9% over the last 3 years. The maintenance budget has been increased accordingly with matching Transfund Revenue.*

	Expenditure	\$12,000
	Revenue	(\$5,160)
- Streetlight Energy – the amount of power consumed has increased by an average of 2% over the last 3 years. The Streetlight power budget has been increased accordingly with matching Transfund Revenue.*

	Expenditure	\$50,000
	Revenue	(\$21,500)

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

• Traffic Signals Maintenance – in the 2002/03 year 9 new sets of traffic signal will be installed. The cost per intersection is \$3,500 with matching Transfund revenue.*	Expenditure	\$31,500
	Revenue	(\$13,345)
• Traffic Services, ie signs and markings maintenance – in line with the increase in total road length, a growth figure of 0.7% has been used. As indicated above this may be on the light side and will have to be increased in future years.*	Expenditure	\$7,226
	Revenue	(\$3,107)
• Streetscape Maintenance – Landscaped areas and medians have increased by more than 2%. A 2% figure has been assumed at this stage.*	Expenditure	\$23,143
	Revenue	(\$1,691)
• Streetscape Maintenance – grass mowing and weedspraying. In line with the increase in total road length, a growth figure of 0.7% has been used.*	Expenditure	\$4,123
	Revenue	(\$522)
• Cycleway Maintenance – a figure of 0.7% has been used.*	Expenditure	\$566
	Revenue	(\$243)
	Total Expenditure	\$172,337
	Total Revenue	(\$57,779)

This compares with \$170,600 of expenditure and revenue of \$53,690 which was projected in the 2002/2003 financial model, ie net figure of \$116,910. This is a net reduction of \$2,352.		\$114,558

* Allowed for in the approved financial model projections.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Contributions towards the \$10M Net Rates Savings Targets

- Street Cleaning - Dump Charge adjustments for street cleaning activities. Allowances were made in the approved financial model projections for dump charge increases of \$200,000 in each of the 2002/03 and 2003/04 years. These amounts were calculated using an assumed weight of waste calculated from records provided by the previous contractor. We have recalculated the weight using more up to date records and the actual weight is less than previously assumed. Also the dump charge increases that were to occur in 2003/04 have been spread out over a number of years. The net effect of this is that the 2003/04 budget will reduce by \$202,000 with \$6,000 then being added back in each of the 2005/06, 2006/07, 2007/08 and 2008/09 years. The reduction is \$202,000 less four times \$6,000 or \$24,000 giving \$178,000 total reduction compared with the approved financial model projections.

Offsetting this are extra costs for cleaning behind 'stick on' kerbs for traffic management and pedestrian safety purposes. These kerbs are laid on the existing surface and the existing channel remains behind them. This prevents the street sweeper cleaning the channel in the normal way. The extra cost for this cleaning is \$20,000 per year.

Summary: The net savings are \$182,000 in 2003/04 less \$6,000 over four years giving a total saving of \$158,000. (\$158,000)

- Revenue on RTI maintenance not allowed for in the model. See above. (\$20,640)
- Transfund Revenue for Cycle Promotions (\$23,220)
- Transfund Revenue for Cycle Safe Training (\$94,762)
- Streetlight maintenance and energy costs on state highways – Up until the 2001/02 year streetlight costs on state highways was the responsibility of local authorities who then claimed a subsidy off Transfund. Transfund changed this rule so that Transit was fully responsible for all costs to the state highway lighting and this applied from 2002/03 onwards. An estimate was made for the 2002/03 budget and a reduction was made late in the 2002/03 budget process. Actual costs have now been calculated and a further reduction in City Council costs has been identified. The net decrease is as noted. (\$95,000)

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Committed Costs (Capital) approved by Council subsequent to the Council meeting of 16 July 2002

- State Highway changes. Increased number of Traffic Signals means an increase in the renewal budget. \$31,200

Capital Cost Increases > 2%

- School Speed Zone Signs. The budget for these was based on the trial sites. The costs for the trial sites were artificially low and the true costs have been determined when installing this year's signs. The budget was based on \$25,000 per site. The actual cost is \$40,000 per site. Increase is \$30,000 for two sites per year for four years. Total cost of \$120,000 over four years. \$120,000
- Charles Street (Osborne –Barbour). Cost increase required for two reasons. One is that the original budget was too low, ie not based on the normal cost per km. The second reason is that detailed consultation work has been completed and the agreed scheme to meet the community requirements requires more funding. The increase to cover both of these is \$130,000. \$130,000
- Charles Street (Wilson's – Barbour). As for Charles Street above. \$54,000
- Alexandra Street (Fitzgerald – Stanmore). Cost increase because of the need to purchase some property. The scheme for this project has identified a requirement for some local widening. \$50,000
- Bowhill/Rookwood/Keyes. Cost increase required to meet the cost of the scheme that meets the projects safety benefits. \$14,000
- Centaurus Road (Aynsley – Glenelg). This project is in the 2004/05 year and the scheme has been developed and costed. The increase on budget is \$70,000. \$70,000

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Restructuring of Budgets

Significant changes have been incorporated into the Capital Programme and because of the complexity of these changes they are not listed in the format suggested in the Guidance Notes. Significant smoothing has been achieved and the total budget provision over the 10 years, adjusted for inflation and cost increases, plus projected carry forwards from 2002/03 have been averaged over the 10 years. Only projects that have been reasonably well scoped are included in year 1. This provides some certainty regarding their completion in the financial year thus minimising carry forwards. The table below details the proposed changes to the 2003 programme by budget category.

Capital Smoothing and Reductions					
Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08 Comment
MAJOR AMENITY IMPROVEMENTS					
Colombo St Hereford-Lichfield (CBD Quadrants-Stage 3)	-314,272		314,272		Dependent on traffic management study
Lichfield -Tuam Swap (CBD Quadrants-Stage VII)	-408,000		408,000		Dependent on traffic management study
Total	-722,272	0	722,272	0	0
ROAD NETWORK IMPROVEMENTS					
Blenheim Road (Deviation)	-4,467,906	4,467,906			Resource consent in process
Mandeville /Riccarton+Riccarton Rd misc	-295,056				Transferred to traffic management project
Riccarton Rd Traffic Management	140,000	140,000	155,058		Better distribution of above + cycle funds
Deans / Riccarton / Riccarton Land	225,000				New project - opportunity for land purchase
Northern Access		-153,000	-663,000		Transferred to Hills Road Extension
Hills Road Extension		153,000	663,000	200,000	Project to match NROSS needs
Opawa/Port Hills Stg 2 (Garlands to Curries)	-500,000	887,450	-1,081,200		Split Opawa Road into two separate projects
Opawa/Port Hills Stg 3 (Curries to Scruttons)			1,081,200	1,009,000	& transfer funding to property purchase
Unspecified		-853,350	-845,210	-2,209,000	500,000 Changes to match changes & smoothing
Total	-4,897,962	4,642,006	-690,152	-1,000,000	500,000

9.5.x

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
NEIGHBOURHOOD IMPROVEMENTS						
Dovedale Ave		-40,000				Change name from Dovedale to Solway
Solway Ave		40,000				Change name from Dovedale to Solway
Domain Tce Traffic Calming	40,000					Cost increase prompted delay
Holliss Avenue	38,000					Cost increase prompted delay
Lochee Road	2,000	23,000				New project
Bowenvale Avenue	-80,000	5,000	75,000			Delay to meet other funding/timing change
Somerset Crescent		35,000				New project
Projects to be prioritised		-27,940	-110,000			Reallocated to balance new projects
Total	0	35,060	-35,000	0	0	
CYCLEWAYS						
Bealey Ave Park - Fitzgerald	68,500					Project cost increase within overall allocation
New Brighton Rd Pages - Ajax	-39,800					Reallocated in major programme review
Humphreys Drive Ferry - Linwood	30,000					Reallocated in major programme review
Papanui High bubble Various	14,300					Reallocated in major programme review
Riccarton Road	-40,000					Reallocated in major programme review
Riccarton Road Deans - Matipo	81,600					Reallocated in major programme review
Aldwins - Buckleys Ensors - Kerrs	-89,600					Reallocated in major programme review
Casebrook "bubble" Various	-59,900		80,000			Reallocated in major programme review
Christchurch South bubble	-59,900					Reallocated in major programme review
Fitzgerald Avenue Moorhouse - Bealey	-45,000	-45,400				Reallocated in major programme review
Moorhouse Avenue Lincoln - Fitzgerald	-44,600	-45,400				Reallocated in major programme review
Pages Road New Brighton - Kerrs	-49,500	-60,000				Reallocated in major programme review
Papanui Road Blighs - Innes/Heaton	-49,500					Reallocated in major programme review
Riccarton High "bubble" Various	-59,500		80,000			Reallocated in major programme review
St Albans Cranford - English Park	-31,400					Reallocated in major programme review
Waimairi Road Tudor - Greers	-4,200					Reallocated in major programme review
Buckleys Road Linwood - Pages	114,000					Reallocated in major programme review
Hagley Ave Lincoln - Riccarton Ave	78,000					Reallocated in major programme review
Lincoln Road Clarence - Moorhouse	30,000					Reallocated in major programme review
Marshlands Shirley - Prestons	55,100	80,000				Reallocated in major programme review

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
North Parade Averil - North Avon		15,000				Reallocated in major programme review
Branston Intermediate School "bubble"	50,000					Reallocated in major programme review
Chisnallwood Intermediate School "bubble"	75,000					Reallocated in major programme review
Clyde Road Riccarton - Creyke	23,500					Reallocated in major programme review
Little River Cycleway Christchurch linkages	2,500	50,000	50,000	100,000		Reallocated in major programme review
Mairehau School Innes - Briggs	2,000	25,000				Reallocated in major programme review
New Brighton Rd Avondale - Wainoni		98,800				Reallocated in major programme review
Pages Road Breezes - New Brighton	3,500	70,000				Reallocated in major programme review
Whiteleigh - Clarence Blenheim - Lincoln	2,500	45,000				Reallocated in major programme review
Avonside Girls High "bubble" Various		-60,000				Reallocated in major programme review
Ensors-St Martins Ferry - Centaurus		-50,000	-50,000			Reallocated in major programme review
Glandovey-Heaton-Innes Railway - Rutland		-40,000	-40,000			Reallocated in major programme review
Innes Road Cranford - Mahars		-30,000				Reallocated in major programme review
Linwood High "bubble" Various		-60,000				Reallocated in major programme review
Papanui-Harewood Blichs - Railway		-60,000	-60,000			Reallocated in major programme review
Railway Cycleway Northcote - Main North		-93,000	-200,000			Reallocated in major programme review
Riccarton Road Ilam - Church Cnr		-50,000	-50,000			Reallocated in major programme review
Warrington-Berwick Hills - Cranford		-20,400				Reallocated in major programme review
Whiteleigh-Clarence Blenheim - Lincpln		-50,000				Reallocated in major programme review
Railway cycleway North		5,000	200,000	200,000		Reallocated in major programme review
Cobham Int School "bubble"	4,000	74,900				Reallocated in major programme review
Stanmore Road Avonside - Nth Avon		3,000	80,000			Reallocated in major programme review
Pages Road Buckleys - Breezes		2,500	70,000			Reallocated in major programme review
Main North Road Papanui - Prestons			-80,000			Reallocated in major programme review
New Brighton Access Route			-100,000	-50,000		Reallocated in major programme review
School Bubbles - to be specified			-160,000	-200,000		Reallocated in major programme review
Christchurch Sth Int. School Bubble	3,500	75,000				Reallocated in major programme review
Projects from network review				-360,000		Reallocated in major programme review
Railway Cycleway southern extension				-200,000		Reallocated in major programme review
Breezes Rd Avondale - Wainoni		70,000				Reallocated in major programme review
Breens Int "Bubble"			80,000			Reallocated in major programme review
Fitzgerald Ave Moorhouse - Armagh				120,000		Reallocated in major programme review

9.5.xii

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
Linwood Ave Worcester - Tilford				100,000		Reallocated in major programme review
Main North Rd Sawyers Arms - Northcote			26,500	20,000		Reallocated in major programme review
Moorhouse Ave Colombo - Lincoln				60,000		Reallocated in major programme review
Papanui Rd Dormer Langdons - Harewood Railway				70,000		Reallocated in major programme review
Papanui Rd Innes - Dormer				70,000		Reallocated in major programme review
Papanui Innes - Bealey				70,000		Reallocated in major programme review
Total	65,100	-50,000	-73,500	0	0	
KERB AND CHANNEL RENEWAL						
Barbour St (Ferry - Charles)	-5,000	-269,726	273,510			Change to match the conversion budget
Willow St (All)	2,500	130,000	-131,690			Project brought forward to replace Barbour St
Royds St (Straven - end)	2,500	139,726	-141,820			Project brought forward to replace Barbour St
Orbell St Moorhouse - end)	-101,365	101,807				Land sale issues under discussion
Cannon St (Colombo - Sherborne)	101,365	-101,807				Project brought forward to replace Orbell St
Edward Ave (Barbadoes - Hills)	-400,000	400,000				Delayed for capital smoothing
Grants Rd (Papanui - Culvert)	-350,000	350,000				Delayed for capital smoothing
Glenroy St (Hargood - Portman)	-3,600	-235,569	239,169			Delayed for capital smoothing
Union St (Beresford - Owles)	-177,883	177,883				Associated with NB changes
Bridge St (Pine - Sth Brighton)	-5,000	-364,745	369,745			Potential uncertainty about pipeline project
Manning Pl (Ferry - Wildberry)	152,855	-167,955				Swapped for Union St
Mays Rd (Papanui - Rutland)		-10,000	-577,540	587,540		Delayed for capital smoothing
Unspecified – non Transfund			-1,000,000	-1,000,000		Delayed for capital smoothing
Total	-783,628	149,614	-968,626	-412,460	0	
PROPERTY SALES						
Blenheim Road	4,728,000		-4,728,000			
Opawa Rd Sales	187,000	-187,000				Matches revised construction timing
Total	4,915,000	-187,000	-4,728,000	0	0	
PROPERTY PURCHASE						
Opawa /Port Hills	286,110					Budget transferred from Major Const line item
Total	286,110	0	0	0	0	

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
NEW CONSTRUCTION / NEW KERB AND CHANNEL / PATHS						
Taylor's Mistake Road		202,006		-99,736		Changes to balance cost increase
Unspecified		-102,270				Changes to balance cost increase
Total	0	99,736	0	-99,736	0	
SAFETY IMPROVEMENT WORKS						
Blackspot Remedial Work	-82,649					Allocated to specific projects
Old West Coast/Chattertons (half share)	50,000					Blackspot project
Restell St at Harewood	32,649					Blackspot project
Minor Safety Work	-63,227					Allocated to specific projects
Marshes/Shands (half share)	50,000					Minor safety project
Main North/Marshlands	13,227					Minor safety project
Cave Tce Guardrail	25,000					New project
Bishopdale Roundabout		75,000				New project
Crash Reduction Studies		-75,000				Transferred to new projects
Unspecified					-25,000	To balance Cave Tce project
Total	25,000	0	0	0	-25,000	
TOTAL TRANSFERS/CHANGES	-\$1,112,652	\$4,689,416	-\$5,773,006	-\$1,512,196	\$475,000	
TOTAL ACROSS FIVE YEARS	-\$3,233,438					
Years 6 to 10 Changes	2008/09	2009/10	2010/11	2011/12	2012/13	
KERB AND CHANNEL RENEWAL		\$500,000	\$500,000	\$500,000	\$500,000	Capital Smoothing
ROAD NETWORK IMPROVEMENTS	\$600,000	\$700,000				Capital Smoothing
TOTAL CHANGES	\$600,000	\$1,200,000	\$500,000	\$500,000	\$500,000	
TOTAL ACROSS FIVE YEARS	\$3,300,000					

9.5.1

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
NET COST SUMMARY			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	2,993,233	3,144,024
ACTIVITIES ON STREET	Page 9.5.12	(315,063)	3,129
ROAD SAFETY PROGRAMME	Page 9.5.13	836,014	722,639
ROADING LAND	Page 9.5.14	(74,168)	(71,722)
UNDERGROUND WIRING CONVERSION	Page 9.5.15	1,561,540	1,104,609
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	2,464,548	2,880,158
ROADING SYSTEM MAINTENANCE	Page 9.5.20	36,987,863	37,562,072
REVENUE ON INFRASTRUCTURAL ASSETS		(6,685,432)	(7,721,071)
REVENUE ON FIXED ASSETS		0	(297,600)
		-----	-----
TOTAL NET COST OF CITY STREETS BUSINESS UNIT		37,768,534	37,326,238
		=====	=====
COST OF CAPITAL EMPLOYED		64,723,195	67,715,642
IDENTIFIABLE WORKS	Page 9.5.50	38,477,459	37,562,429
FIXED ASSET PURCHASES	Page 9.5.78	(3,237,719)	195,116
NET FINANCING TRANSFERS	Page 9.5.79	0	0

9.5.2

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,402,310	3,580,047
ACTIVITIES ON STREET	Page 9.5.12	622,137	639,329
ROAD SAFETY PROGRAMME	Page 9.5.13	988,014	969,610
ROADING LAND	Page 9.5.14	110,832	113,278
UNDERGROUND WIRING CONVERSION	Page 9.5.15	1,561,540	1,104,609
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	3,305,143	3,615,330
ROADING SYSTEM MAINTENANCE	Page 9.5.20	41,725,332	42,602,966
		-----	-----
TOTAL EXPENDITURE		51,715,306	52,625,169

9.5.3

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT CLASS REVENUE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	409,077	436,023
ACTIVITIES ON STREET	Page 9.5.12	937,200	636,200
ROAD SAFETY PROGRAMME	Page 9.5.13	152,000	246,971
ROADING LAND	Page 9.5.14	185,000	185,000
UNDERGROUND WIRING CONVERSION	Page 9.5.15	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	840,595	735,172
ROADING SYSTEM MAINTENANCE	Page 9.5.20	4,737,468	5,040,894
REVENUE ON INFRASTRUCTURAL ASSETS		6,685,432	7,721,071
REVENUE ON FIXED ASSETS		0	297,600
		-----	-----
TOTAL REVENUE		13,946,771	15,298,931
		-----	-----
NET COST CITY STREETS		37,768,534	37,326,238
		=====	=====
INFRASTRUCTURAL ASSETS			
EXPENDITURE		38,477,459	37,562,429
FIXED ASSETS		(3,237,719)	195,116

9.5.text.4

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

PLANNING - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.5 to 9.5.text.11.

9.5.4

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

PLANNING - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Road Network Improvements	1,066,324	1,268,907
Cycle And Pedestrian Network Planning & Promotions	453,262	415,004
Network Operations And Safety	808,681	828,527
Public Transport Planning	159,861	163,057
Asset Management Planning	332,913	341,413
RAMM	412,771	421,437
Project Feasibility	54,738	54,738
ALLOCATED COSTS		
Output Overheads	113,759	86,964
TOTAL COSTS	----- 3,402,310	----- 3,580,047
REVENUE		
Transfer ex LTDA	409,077	436,023
Internal Fees		
External Revenue		
TOTAL REVENUE	----- 409,077	----- 436,023
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	=====	=====
	2,993,233	3,144,024

9.5.text.5.i

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Road Network Improvements

For text see pages 9.5.text.5.ii and 9.5.text.5.iii.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output : Road Network Improvements

Description

- Planning for road network improvements.
- The development of forward roading programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, and the City Streets Asset Management Plan (AMP), and not inconsistent with the Regional Land Transport Strategy.
- Maintenance and updating of the City's traffic and transportation models.

Objectives for 2003/04	Performance Indicators
1. Report to Sustainable Transport and Utilities Committee on the extent and value of road network improvements programme that can be economically justified over the next five years.	• Report by November 2002.
2. Report to the Sustainable Transport and Utilities Committee on the economic viability of potential and designated road network improvements based on Transfund New Zealand's project evaluation criteria.	• Report by February 2003.
3. To complete the Metropolitan Transport Strategy and associated implementation plan with long term capital and operational budgets.	• Reports submitted to the Sustainable Transport and Utilities Committee in accordance with agreed timeframe.
4. To represent the Council's transport interests in the following projects in conjunction with Transit New Zealand. Southern Arterial and associated roading schemes, Opawa Road / Port Hills Road improvements study, Christchurch International Airport / Russley Road joint study, Christchurch Northern Roding Options Scoping Study (NROSS) and the ensuing main study, Christchurch, Rolleston and Environs Transport Study.	• In accordance with Council and Transit agreed timetables.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output : Road Network Improvements (Contd)**

Objectives for 2003/04	Performance Indicators
5. To complete necessary planning requirements, in accordance with the project management process and project consenting requirements, of the following metropolitan roading projects: Fendalton Road 4 laning, Ferrymead Bridge, Ferry/Humphreys, Blenheim Road deviation.	<ul style="list-style-type: none"> As required by project consenting and construction timetables.
6. To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.	<ul style="list-style-type: none"> Reporting as required by Central City Forum and STU Committee.
7. To provide expert transport evidence in Urban Growth, Parking and Road Designation references to the City Plan, on behalf of the Council.	<ul style="list-style-type: none"> As required.
8. To initiate planning for updating/replacement of CTS model in association with 2006 Census.	<ul style="list-style-type: none"> To complete programming/budgeting plan and undertake programmed work for current year by 30 June 2003.

9.5.5

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : Road Network Improvements					
DIRECT COSTS					
Transportation Studies				129,350	129,350
Transport Planning Research & Development				16,169	16,169
Planning Work				0	180,000
CTS Model Enhancement				53,896	53,896
Effects of Traffic Calming in Christchurch				68,289	68,289
Promotions/Customer Research				19,402	19,402
Consultant Fees				21,558	21,558
Traffic Counting Contract & Maintenance				48,744	48,744
City Plan Hearings				21,558	21,558
Aerial Mapping				12,935	12,935
				-----	-----
				391,901	571,901
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(13.67)%	14.16%		674,423	697,006
				-----	-----
TOTAL COST				1,066,324	1,268,907
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS				1,066,324	1,268,907
				=====	=====

9.5.text.6.i

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output : Cycle and Pedestrian Network Planning and Promotions

For text see page 9.5.text.6.ii and 9.5.text.6.iii.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output : Cycle and Pedestrian Network Planning and Promotions

Description

- Planning for cycleways.
- Promotion of cycling.
- Development of forward programme for cycleways.
- Development of forward programmes for pedestrian facilities.
- Planning for pedestrian safety and facilities.
- Promotion of walking.

Objectives for 2003/04	Performance Indicators
1. To report to STU Committee on the updated proposed actions and costs of cycle network development and facilities improvements.	• Report submitted and presented as part of project management planning process.
2. To represent Council cycle interests in Urban Growth references to the City Plan and implementation of urban and regional land transport strategies.	• As required and requested by the urban growth planning process and strategy process.
3. To develop scheme plans design briefs for cycle network and cycle facility projects in accordance with the project management process.	• Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
4. To provide traffic engineering expertise and input from a cycle advocacy perspective to all infrastructure planning projects including Council projects, proposals by developers and major resource consent applications.	• Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. To participate in the production of a national standards for cycle facilities for the acceptance by practitioners and users in the industry.	• Response as requested by the Cycling Standards Advisory Group

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output : Cycle and Pedestrian Network Planning and Promotions (Contd)**

6. To manage and administer a cycle events and promotion programme.	<ul style="list-style-type: none"> Programmes developed according to inputs from Cycle Steering Group, Co-ordinating Committee for Road Safety and Leisure/ Events Teams.
7. To maintain relevance and alignment with community demands of cycle infrastructure, promotion and information programmes.	<ul style="list-style-type: none"> Cycle Steering Group to meet quarterly.
8. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion in the Annual Plan.	<ul style="list-style-type: none"> Report to STU Committee by TBA.
9. To prepare briefs to develop scheme plans for Pedestrian Safety, Safe Routes to School and Road Safety at Schools projects in accordance with the project management process.	<ul style="list-style-type: none"> Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
10. To provide traffic engineering expertise and input from a pedestrian advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.	<ul style="list-style-type: none"> Ongoing response, involvement and input to the satisfaction of key stakeholders.
11. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.	<ul style="list-style-type: none"> On-going participation and standard development in response to national working group requirements.
12. To manage and administer a pedestrian promotion programme.	<ul style="list-style-type: none"> Programme developed according to inputs from Co-ordinating Committee for Road Safety and community-identified needs and concerns.

9.5.6

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Sub Output : Cycle and Pedestrian Network Planning & Promotions		
DIRECT COSTS		
Promotion & Profile Raising Campaign	54,000	54,000
Cycle Planning, Research & Monitoring	92,276	92,276
Bike Rides & Events	60,000	60,000
Pedestrian Crossing Points-Guidelines & Minor Designs	10,800	10,800
	-----	-----
	217,075	217,075
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (4.79)% 4.02%	236,187	197,929
	-----	-----
TOTAL COST	453,262	415,004
	-----	-----
REVENUE		
Transfer ex LTDA	0	23,220
	-----	-----
TOTAL REVENUE	0	23,220
	-----	-----
TOTAL NET COST - CYCLE AND PEDESTRIAN NETWORK PLANNING & PROMOTIONS	453,262	391,784
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output : Network Operations and Safety****Description**

Objectives for 2003/04	Performance Indicators
1. To identify and report on initiatives and programmes for city-wide local roading and safety and crash-reduction projects for inclusion and acceptance in the Annual Plan.	<ul style="list-style-type: none"> • Proposal submitted and presented to STU Committee by December 2003.
2. To provide traffic engineering input to the development of Kerb and Channel Renewal and other capital works project scheme plans in local areas.	<ul style="list-style-type: none"> • Ongoing response, as requested by project management team.
3. To provide traffic engineering and roading expertise and input from a local roading advocacy and road safety perspective to all infrastructure planning projects, including proposals by developers and major resource consent applications.	<ul style="list-style-type: none"> • Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. To provide traffic engineering and roading expertise regarding the use of legal road for other activities including applications of overweight vehicle permits, parades, cranes, construction and alfresco dining.	<ul style="list-style-type: none"> • Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. To promote a Road Safety culture within the community and in all city infrastructure projects.	<ul style="list-style-type: none"> • Ongoing response, involvement and input to the satisfaction of key stakeholders.

9.5.7

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : Network Operations and Safety					
DIRECT COSTS					
Major Rd Safety Inspections				20,400	20,400
Crash Reduction Studies				15,300	15,300
Accident Investigations				17,247	17,247
Safety at Schools				15,779	15,779
Speed Limit Monitoring & Assessments				10,779	10,779
Network Assessments/Studies				43,180	43,180
LATM Plan Preparations				6,316	6,316
				-----	-----
				129,000	129,000
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(13.78)%	14.21%		679,680	699,527
				-----	-----
TOTAL COST				808,681	828,527
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - NETWORK OPERATIONS AND SAFETY				808,681	828,527
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output : Public Transport Planning****Description**

- Planning for public transport
- Development of forward programme for public transport infrastructure

Objectives for 2003/04	Performance Indicators
1. To investigate and develop proposals for passenger transport initiative projects including bus priority routes for inclusion in the Annual Plan.	<ul style="list-style-type: none"> • Report presented to STU Committee by TBA.
2. To hold regular liaison meetings with key passenger transport stakeholders to co-ordinate initiatives and projects, identify issues, address gaps and overlaps and encourage ongoing mutual understanding of direction.	<ul style="list-style-type: none"> • Hold formal meetings (notified agenda and the keeping of formal minutes) with the following: <ul style="list-style-type: none"> - Taxi Consultative Forum - quarterly; - Environment Canterbury's bus planning and operations team – as and when required; - Scheduled commuter bus operators – as and when required.
3. To develop a plan for the provision of passenger transport facilities to support the bus service reviews of Environment Canterbury.	<ul style="list-style-type: none"> • Report on the proposals and presentation to respective Community Boards and/or the STU Committee as required.
4. To develop briefs for scheme plans for passenger transport projects in accordance with the project management process.	<ul style="list-style-type: none"> • Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
5. To provide passenger transport expertise and input from an advocacy perspective into all city infrastructure planning projects including proposals by developers and major resource consent applications.	<ul style="list-style-type: none"> • Ongoing response, involvement and input to the satisfaction of key stakeholders.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2002/2003	2003/2004		
				BUDGET	BUDGET		
				\$	\$		
OUTPUT : PLANNING							
Sub Output : Public Transport Planning							
DIRECT COSTS							
Public Transport Initiatives & Planning				53,096	53,096		
				-----	-----		
				53,096	53,096		
ALLOCATED COSTS							
Allocated Holding A/C - City Streets				(2.16)%	2.23%	106,765	109,960
				-----	-----		
TOTAL COST				159,861	163,057		
				-----	-----		
REVENUE							
				-----	-----		
TOTAL REVENUE				0	0		
				-----	-----		
TOTAL NET COST - PUBLIC TRANSPORT PLANNING				159,861	163,057		
				=====	=====		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output : Asset Management Planning

Description

To manage the assets so that agreed levels of service are achieved in the most cost-effective manner through creation, acquisition, maintenance, operation, renewal and disposal of assets for present and future key stakeholders.

Objectives for 2003/04	Performance Indicators
1. Complete the three yearly review of the Asset Management Plan.	• By 30 June 2004.
2. Develop forward asset renewal and replacement programmes in conjunction with key stakeholders, and consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).	• 2003/04 draft annual budget and five-year programme prepared by 30 November 2003.
3. Promote the asset management perspective relating to capital works projects and new assets vested in Council as the result of new subdivisions and developments.	• On going response, involvement and input to the satisfaction of key stakeholders.
4. Monitor/evaluate new techniques/products to ensure best practices are used.	• Report on asset management issues within agreed timeframes.
5. Introduce dTIMS as a pavement predictive modelling tool.	• Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 August 2003.

9.5.9

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Asset Management Planning					
DIRECT COSTS					
Pavement Deterioration Studies				5,980	5,980
Minor Lighting Trials				8,573	8,573
Asset Management Plan Review				19,009	19,009
Risk Management/Emergency Response				10,527	10,527
				-----	-----
				44,088	44,088
ALLOCATED COSTS					
Allocated Holding A/C - City Streets		(5.86)%	6.04%	288,825	297,325
				-----	-----
TOTAL COST				332,913	341,413
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ASSET MANAGEMENT PLANNING				332,913	341,413
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output : RAMM System****Description**

- Provide a cost effective road asset management information system (RAMM) to allow advanced asset management decision making.

Objectives for 2003/04	Performance Indicators
1. Complete a roughness survey of half of the cities local roads. (Note: all arterials and collectors are surveyed every second year and half of the local roads every other year)	• Complete roughness survey by 30 June 2004.
2. Complete a condition rating survey of the cities roads.	• Complete condition rating of roads by 30 November 2003.
3. Update RAMM with data required for dTIMS.	• Ongoing updating of RAMM to the satisfaction of the asset managers.
4. Update RAMM with additions and alterations to the assets.	• Ongoing updating of RAMM to the satisfaction of the asset managers.

9.5.10

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : RAMM					
DIRECT COSTS					
RAMM Inventory data				183,602	186,907
RAMM Rating data				94,739	96,445
RAMM Miscellaneous				5,263	5,358
RAMM and SLIM Support and Maint Fee				27,594	28,091
RAMM Hosting				12,264	12,485
dTimms Support and Maint Fee				3,158	3,215
				-----	-----
				326,621	332,500
ALLOCATED COSTS					
Allocated Holding A/C - City Streets		(1.75)%	1.81%	86,150	88,937
				-----	-----
TOTAL COST				412,771	421,437
				-----	-----
REVENUE					
Transfer ex LTDA				177,491	181,218
				-----	-----
TOTAL REVENUE				177,491	181,218
				-----	-----
TOTAL NET COST - RAMM				235,279	240,219
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output : Project Feasibility****Description**

- Carry out scheme assessments and economic analysis of proposed projects.

Objectives for 2003/04	Performance Indicators
1. To analyse and assess costs and benefits of candidate projects identified by the project management process.	• To undertake all the project feasibility analysis required for the 5 year Capital Works Programme before the Transfund cut-off date in November.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Project Feasibility					
DIRECT COSTS					
Consultancy Fees				54,738	54,738
				-----	-----
				54,738	54,738
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(0.00)%	0.00%		0	0
				-----	-----
TOTAL COST				54,738	54,738
REVENUE					
TOTAL REVENUE				0	0
TOTAL NET COST - PROJECT FEASIBILITY				54,738	54,738
				=====	=====
Sub Output : Output Overheads					
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				113,759	86,964
				-----	-----
TOTAL COST				113,759	86,964
REVENUE					
Transfer ex LTDA - Administration				231,585	231,585
				-----	-----
TOTAL NET COST - PLANNING				2,993,233	3,144,024
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET

Description

- Administration of procedures for utility services installation, vehicle crossings, structures on street, lease of road space, and other activities on street.

Objectives for 2003/04	Performance Indicators
1. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.	<ul style="list-style-type: none"> • All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities. • All service utility authorities trenching operations meet the requirements outlined in the Council Document titled 'Installation and Maintenance of Network Services in Roads' as shown by audit records.
2. All permitted activities are consistent with the Council's policies and procedures.	<ul style="list-style-type: none"> • Lease and rental revenue 5% greater than 2002/03.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Operating Costs	166,783	35,890
Removal of Graffiti (Reactive)	115,000	365,000
	-----	-----
	281,783	400,890
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (6.66)% 4.54%	328,242	223,227
Alloc O/Head - Output Corporate Overheads Cost Centre	12,112	15,212
	-----	-----
TOTAL COST	622,137	639,329
REVENUE		
External Revenue	910,200	609,200
Internal Recoveries	27,000	27,000
	-----	-----
NET COST - ACTIVITIES ON STREET	(315,063)	3,129
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION

Description

- Promotion of road safety throughout the city.
- Co-ordinate and support road safety in the city through the Road Safety Co-ordinating Committee.
- Emphasise road safety for the school journey.

Objectives for 2003/04	Performance Indicators
1. Carry out road safety projects based on priority areas in the Road Safety Strategy, as determined by the Road Safety Co-ordinating Committee.	<ul style="list-style-type: none"> • 100% of projects completed. • Projects monitored and reported to the Road Safety Co-ordinating Committee by September 2003.
2. Conduct Cycle Safe Programme for Year 6 students.	<ul style="list-style-type: none"> • Increase percentage of Year 6 students completing the programme each year.
3. Improve the safety of the to- and from-school journey for all students and promote walking and cycling as school travel modes.	<ul style="list-style-type: none"> • School road safety issues investigated and reported to the Road Safety Co-ordinating Committee as required. • Schools informed four times per year of walking and cycling promotions.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SAFETY ADMINISTRATION		
DIRECT COSTS		
Roadshow Sponsorship	20,600	20,600
Road Safety Coordinator	51,479	51,479
Speed outside Schools	38,110	38,110
Kidsafe Week	5,150	5,150
Child Restraint/Seatbelts Campaign	10,300	10,300
Display at A&P Show	3,090	3,090
Cycle Safety	28,325	28,325
Winter Driving	7,210	7,210
Intersection Safety	24,720	24,720
Urban Speed Campaign	40,000	40,000
Community Alcohol Action Programme	60,000	60,000
Pedestrian Safety	51,500	51,500
Safe Routes to School	30,900	30,900
Safety Campaign	20,600	20,600
Cycle Safe Training	128,034	220,863
Safe with Age	9,270	9,270
Community Support	15,450	15,450
	-----	-----
	544,738	637,567
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (8.55)% 6.23%	421,802	306,789
Alloc O/Head - Output Corporate Overheads Cost Centre	21,474	25,254
	-----	-----
TOTAL COST	988,014	969,610
EXTERNAL REVENUE		
Revenue LTSA	152,000	152,000
Revenue Transfund	0	94,971
	-----	-----
NET COST - SAFETY ADMINISTRATION	=====	=====
	836,014	722,639

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

Description

- The maintenance of property and land held for future roading purposes.

Objectives for 2003/04	Performance Indicators
1. To maintain roading properties and land held for future roading in a reasonable condition and to rent any available buildings or land to minimise the ongoing costs.	• Minimum net return on the value of tenatable property 1.5% excluding depreciation.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS		
PROPERTY MAINTENANCE:		
General Maintenance	87,828	90,050
Alloc O/Head - Output Corporate Overheads Cost Centre	2,814	2,833
Depreciation	20,000	20,000
Debt Servicing	190	395
	-----	-----
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	110,832	113,278
REVENUE		
External Revenue - Rents	185,000	185,000
	-----	-----
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(74,168)	(71,722)
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT : UNDERGROUND WIRING CONVERSION

Description

- To fund the conversion of existing overhead services to underground wiring (Orion, and Telecom) to improve street amenity.

Objectives for 2003/04		Performance Indicators	
1.	Develop undergrounding programme to meet the agreed levels of service (ie 5km).	•	Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2004.
2.	Manage the implementation of the undergrounding programme and coordinate with associated roading projects.	•	Undergrounding programme completed by 30 June 2004.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT : UNDERGROUND WIRING CONVERSION			
DIRECT COSTS			
Undergrounding		1,509,141	1,061,306
ALLOCATED COSTS			
Allocated Holding A/C - City Streets	(0.07)%	3,404	3,391
Alloc O/Head - Output Corporate Overheads Cost Centre	0.07%	48,994	39,913
TOTAL COST		1,561,540	1,104,609
REVENUE			
TOTAL REVENUE		0	0
NET COST UNDERGROUND WIRING CONVERSION		1,561,540	1,104,609

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION

Description

- The provision and maintenance of the tram infrastructure, and the management of the tram operation through a commercial operator.

Objectives for 2003/04	Performance Indicators
1. To provide a high quality, internationally recognised central city attraction for visitors and local citizens which includes linking major attractions and facilities, by the use of attractive, environmentally friendly heritage tram vehicles.	• The tramway is recognised as an icon and symbol of Christchurch.
2. To encourage economic development, including employment, in the central city both by attracting visitors to the tramway and other attractions and by attracting appropriate investment, particularly along the tram route.	• The tramway is used and enjoyed by visitors and local citizens.
3. To return income to the Council as well as profit to the operator, at reasonable cost to the customer, such income not to be at the expense of maintaining a high quality product. The return sought by the Council should take into account the wider public benefit the tramway provides.	• High demand for business location in the vicinity of the tram route.
4. To maintain the tramway infrastructure to a high standard, and if and when appropriate facilitate its extension or alteration so as to further all or any of the above objectives.	• A positive economic return to the Council excluding depreciation and debt servicing.
5. To assist in facilitating the preservation and restoration of heritage tram vehicles for operation on the city tramway.	• Heritage tram vehicles restored and supplied in a timely manner to the City tramway, to a high and suitable standard.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
DIRECT COSTS		
Tram Track	27,001	27,001
Tram Power Network	10,800	10,800
Repayable Grant (H.T.T.)	0	0
Miscellaneous including Insurance premiums	33,303	33,303
	-----	-----
TOTAL DIRECT COSTS	71,104	71,104
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (0.04)% 0.04%	1,833	1,826
Alloc O/Head - Output Corporate Overheads Cost Centre	17,224	16,471
Tram Shed Rent	93,600	96,000
Depreciation	112,110	104,000
Debt Servicing	348,525	325,000
	-----	-----
TOTAL COST	644,396	614,400
EXTERNAL REVENUE	148,625	148,625
	-----	-----
NET COST TRAM OPERATION	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

Description

- The operation of the Central City Electric Shuttle service.

Objectives for 2003/04	Performance Indicators
1. To provide a high frequency, low cost to the user, environmentally friendly, public transport service within the central city.	• An every 10 minutes, 7 days a week shuttle service between Hoyts 8 and the Town Hall.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : ELECTRIC SHUTTLE OPERATIONS		
DIRECT COSTS		
Shuttle Bus	690,000	702,420
	-----	-----
TOTAL DIRECT COSTS	690,000	702,420
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	18,093	18,099
	-----	-----
	18,093	18,099
	-----	-----
TOTAL COST	708,093	720,519
EXTERNAL REVENUE		
	-----	-----
NET COST ELECTRIC SHUTTLE OPERATIONS	708,093	720,519
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES/ EXTERNAL SERVICES

OUTPUT : CENTRAL CITY BUS INTERCHANGE

Description

- The operation of the Bus Exchange building.

Objectives for 2003/04	Performance Indicators
1. To provide a high quality, internationally recognised off-street/on-street bus exchange	<ul style="list-style-type: none"> • The Exchange is recognised by the Public Passenger Transport community as a leading example. • The community has positive views on the quality and provision of the Exchange. • The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.
2. To provide a focus for support and improvement to the public passenger transport system.	<ul style="list-style-type: none"> • Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.
3. <ul style="list-style-type: none"> • To provide the best interchange facility for bus passengers at acceptable cost. • To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility). 	<ul style="list-style-type: none"> • Positive passenger attitudes through surveys. • All suggestions and opportunities considered and acted upon.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CENTRAL CITY BUS INTERCHANGE		
DIRECT COSTS		
TOTAL DIRECT COSTS	----- 0	----- 0
ALLOCATED COSTS		
Alloc O/head - Rent	1,521,192	1,938,000
Alloc O/Head - Output Corporate Overheads Cost Centre	39,492	39,891
Depreciation		
TOTAL COST	----- 1,560,684	----- 1,977,891
EXTERNAL REVENUE		
Transfer ex LTDA	300,000	284,028
NET COST CENTRAL CITY BUS INTERCHANGE	----- 1,260,684 =====	----- 1,693,863 =====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

Sub Output : Maintenance - State Highways

Description

- The management, maintenance and operation of the traffic signal system for the State Highway arterial road network and the Ashburton urban area.

Objectives for 2003/04	Service Levels
1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.	<ul style="list-style-type: none"> • 6 CCTV cameras for traffic control surveillance. • SCATS (Sydney Co-ordinated Adaptive Traffic System) for the State Highway network in the City and Ashburton. • 59 signalised intersections on behalf of Transit New Zealand and 2 intersections on behalf of Ashburton District Council. • 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.
2. Maximise traffic efficiency and safety at signalised intersections.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	79,285	81,541
Overheads	11,123	10,006
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	90,408	91,547
REVENUE		
Transit NZ	88,808	91,547
External revenue	1,600	0
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	0	0
	=====	=====
Sub Output - Maintenance State Highways		
CCTV Maintenance	4,872	4,872
SCATS Maintenance	34,490	34,900
Signals Maintenance - State Highways	258,000	167,000
Signals Maintenance - Ashburton	4,200	4,200
Pole Upgrading	0	0
	-----	-----
GROSS COST - MAINTENANCE	301,562	210,972
REVENUE		
Transfer ex LTDA	292,362	202,272
External Revenue	8,700	8,700
Internal Recoveries	500	0
	-----	-----
TOTAL REVENUE - MAINTENANCE	301,562	210,972
	-----	-----
NET COST MAINTENANCE	0	0
	=====	=====
NET COST - TRAFFIC SIGNALS STATE HIGHWAYS	0	0
	=====	=====
NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	2,464,548	2,880,158
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

SUMMARY OF ROADING SYSTEM MAINTENANCE

For budgets and text see pages 9.5.text.21 to 9.5.text.49.

Description

- All routine and programmed maintenance work and operational services carried out on the City's roading assets¹.

Objectives for 2003/04	Performance Indicators
1. To cost effectively maintain all assets in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.	<ul style="list-style-type: none"> • Total maintenance cost/km of road no greater than \$11,642/km per annum (gross cost excluding depreciation and debt servicing). • All service levels identified in the Asset Management Plan met during the year. • Asset condition indicators maintained or improved by 30 June 2004. • Total professional services costs/maintenance programme value no greater than 8%. • The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually. <ul style="list-style-type: none"> - Carriageways - Footpaths - Landscaped areas - Weedspraying - Grass berm mowing - Street cleaning

¹ Assets include carriageways, kerbs and channels, footpaths, berms, bridges and structures, major pedestrian areas (street furniture, litter bins, security cameras), street lighting, traffic signals, markings and signs.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

SUMMARY OF ROADING SYSTEM MAINTENANCE		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT EXPENDITURE			
CARRIAGEWAYS	Page 9.5.21	14,706,028	14,836,479
KERBS & CHANNEL	Page 9.5.24	5,140,223	5,332,808
BRIDGES AND STRUCTURES	Page 9.5.27	1,090,001	1,161,595
FOOTPATHS	Page 9.5.29	5,868,909	6,725,150
AMENITY AREAS	Page 9.5.31	2,568,925	2,037,646
STREET LIGHTING	Page 9.5.34	5,029,097	5,298,658
TRAFFIC SIGNALS CITY STREETS	Page 9.5.37	1,401,132	1,556,490
TRAFFIC SERVICES	Page 9.5.39	1,471,527	1,564,245
CITY STREETSCAPE MAINTENANCE	Page 9.5.42	3,704,541	3,084,577
CYCLEWAYS	Page 9.5.45	98,608	317,731
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.47	646,340	687,587
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		----- 41,725,332	----- 42,602,966
REVENUE			
Transfer ex LTDA		4,517,468	4,626,059
Transit NZ Recoveries		185,000	379,835
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		0	0
		----- 4,737,468	----- 5,040,894
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		----- 36,987,863	----- 37,562,072
		=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS

Sub Output : Carriageway Maintenance

Description

- The routine maintenance of all carriageway surfaces.
- Response to damage caused by natural hazard/disaster events (eg storm, flood, earthquake, landslide).

Objectives for 2003/04	Service Levels
1. Maintain or improve carriageway condition to minimise lifecycle costs and provide comfortable riding surfaces.	<ul style="list-style-type: none"> • 1,538.53 km sealed ----- 22.27 km unsealed 1,560.80 km TOTAL
2. Minimise road network downtime and the potential for traffic accidents during and following natural hazard/disaster events, and implement cost effective remedial works.	<ul style="list-style-type: none"> • Refer Carriageways Maintenance Service specification. • Condition indicators - roughness, carriageway defects rates (RAMM). • Lifelines routes are key priority for re-establishment of network following natural event.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CARRIAGEWAYS - SUMMARY OF SUBOUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	163,875	160,921
Overheads	384,292	375,890
Carriageway Maintenance	2,440,451	2,501,770
Depreciation & Debt Servicing	11,717,410	11,797,899
	-----	-----
TOTAL COSTS	14,706,028	14,836,479
REVENUE		
Transfer ex LTDA	1,116,438	1,141,449
Cost Share - Summit Rd	24,000	24,000
	-----	-----
TOTAL REVENUE	1,140,438	1,165,449
	-----	-----
NET COST CARRIAGEWAYS	13,565,590	13,671,030
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Overheads		
Professional Services	163,875	160,921
Alloc O/Head - Output Corporate Overheads Cost Centre	384,292	375,890
	-----	-----
	548,167	536,810
REVENUE		
Transfer ex LTDA	70,466	69,196
	-----	-----
NET COST CARRIAGEWAY OVERHEADS	477,701	467,614
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	1,450,000	1,450,000
Depreciation	10,170,383	10,146,470
Debt Servicing	97,027	201,429
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	11,717,410	11,797,899
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Maintenance		
Carriageway Maintenance	2,303,962	2,361,852
Carriageway Grading	38,253	39,214
Summit Rd maintenance	65,576	67,224
Storm & flood damage - emergency works	10,887	11,160
Storm & flood damage - repairs	10,887	11,160
Snow & Ice Gritting	10,887	11,160
	-----	-----
GROSS COST - MAINTENANCE	2,440,451	2,501,770
REVENUE		
Transfer ex LTDA	1,045,972	1,072,253
External Revenue	24,000	24,000
	-----	-----
NET COST - MAINTENANCE	1,370,479	1,405,517
	=====	=====
 TOTAL NET COST CARRIAGEWAYS	 13,565,590	 13,671,030
	=====	=====

9.5.text.24

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.25.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	226,720	221,690
Overheads	163,564	131,385
Maintenance	894,450	916,924
Street Cleaning	2,030,118	2,083,727
Depreciation & Debt Servicing	1,825,371	1,979,083
	-----	-----
TOTAL COSTS	5,140,223	5,332,808
REVENUE		
Transfer ex LTDA	661,940	678,211
Transit NZ Recoveries	15,000	7,877
	-----	-----
TOTAL REVENUE	676,940	686,088
	-----	-----
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	4,463,283	4,646,720
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL**Sub Output : Maintenance****Description**

- The maintenance of all roadside stormwater collection channels to, and including, the outfall points.

Objectives for 2003/04		Service Levels				
		Sept 1998	Sept 1999	Sept 2000	Sept 2001	Sept 2002
1. Maintain or improve current asset condition to minimise lifecycle costs, prevent seepage of water into the carriageway, and provide for effective drainage of channels avoiding stagnation.	• Kerb and flat channel	1,789.0 km	1,822.98 km	1,863.12km	1,911.00km	
	Kerb and dish channel	495.8 km	479.96 km	462.27km	445.72km	
	Shallow open drains	140.5 km	139.67 km	136.70km	138.05km	
	Deep open drains	83.2 km	82.61 km	80.29km	81.32km	
	Other channels	192.3 km	195.84 km	202.79km	215.93km	
		-----	-----	-----	-----	-----
		2,700.8 km	2,745.17 km	2,745.17km	2792.02km	
	• Refer Kerb and Channel Maintenance service specification.					
	• Condition indicators - amount of cracking/broken per km (RAMM).					

9.5.25

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Kerb & Channel Overheads		
Professional Services	226,720	221,690
Alloc O/Head - Output Corporate Overheads Cost Centre	163,564	131,385
	-----	-----
	390,284	353,075
REVENUE		
Transfer ex LTDA	82,866	81,028
	-----	-----
NET COST KERB & CHANNEL OVERHEADS	307,418	272,047
	=====	=====
Sub Output : Maintenance		
Repairs	578,120	592,646
Water tables	59,994	61,501
Pedestrian cutdowns	10,908	11,182
Sump Repairs	114,533	117,411
Kerb Only Repairs	130,895	134,184
	-----	-----
GROSS COST - MAINTENANCE	894,450	916,924
Transfer ex LTDA	323,638	331,770
	-----	-----
NET COST - MAINTENANCE	570,812	585,154
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

Sub Output : Street Cleaning

Description

- The cleaning by mechanical sweeper and by hand of the kerb and channel network.
- The collection of leaves from street areas throughout the city. Carried out in addition to the street sweeping rounds.
- The cleaning of sumps to reduce the risk of flooding.
- The removal of litter on routes leading to the transfer stations.
- Cleaning up of on-road spillages.

Objectives for 2003/04	Service Levels
1. To enhance the clean image of the city.	• 1,911.00 km kerb and flat channel. <i>(1,863.12 last year.)</i>
2. To cost effectively keep channels and sumps reasonably clear of rubbish build up and leaves to minimise flooding and nuisance problems.	• 445.72 km dish channel. <i>(462.27 last year.)</i> • Refer Amenity Area Cleaning service specification and the Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : KERB AND CHANNEL		
Sub Output : Street Cleaning		
Channel sweep - flat - mechanical day	572,848	614,558
Channel sweep - dish - mechanical day	326,606	344,312
Channel sweep - hand	93,695	95,257
Leaf collection	233,972	237,811
Sumps & blocks	353,697	359,584
Gully emptying	129,222	131,389
Roadside paper pick-up	188,069	191,210
Spillages	82,008	83,349
State Highway Channel Sweeping	50,000	26,256
	-----	-----
GROSS COST - STREET CLEANING:	2,030,118	2,083,727
Transfer ex LTDA	255,435	265,414
Transit NZ Recoveries	15,000	7,877
	-----	-----
NET COST - STREET CLEANING:	1,759,683	1,810,436
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	141,430	141,430
Depreciation	1,654,833	1,777,224
Debt Servicing	29,108	60,429
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,825,371	1,979,083
	=====	=====
NET COST KERB & CHANNEL	4,463,283	4,646,720
	=====	=====

9.5.text.27

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.28.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	61,800	63,098
Overheads	14,571	27,861
Bridge & Structures Maintenance	81,326	83,121
Depreciation & Debt Servicing	932,303	987,515
	-----	-----
TOTAL COSTS	1,090,001	1,161,595
REVENUE		
Transfer ex LTDA	53,898	55,065
External Revenue	0	0
	-----	-----
TOTAL REVENUE	53,898	55,065
	-----	-----
NET COST BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	<u>1,036,102</u>	<u>1,106,530</u>

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : BRIDGES AND STRUCTURES

Sub Output : Bridge and Structures Maintenance

Description

- The routine maintenance of all road and pedestrian bridges, culverts and retaining walls and guard rails.

Objectives for 2003/04	Service Levels
1. Maintain the structural integrity of structures to minimise lifecycle costs and maintain load carrying capacity.	<ul style="list-style-type: none"> • 139 road and pedestrian bridges. • Condition indicators - number and value of untreated defects by type.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : BRIDGES AND STRUCTURES		
Sub Output: Bridges & Structures Overheads		
Professional Services	61,800	63,098
Alloc O/Head - Output Corporate Overheads Cost Centre	14,571	27,861
	-----	-----
	76,371	90,958
REVENUE		
Transfer ex LTDA	21,259	21,706
	-----	-----
NET COST BRIDGES & STRUCTURES OVERHEADS	55,112	69,253
	=====	=====
Sub Output: Bridge & Structures Maintenance		
Road Bridges & Culverts	54,217	55,414
Pedestrian Bridges	5,422	5,541
Retaining Walls	21,687	22,166
	-----	-----
GROSS COST - BRIDGE & STRUCTURES MAINTENANCE	81,326	83,121
Transfer ex LTDA	32,639	33,359
COST SHARE - Waimaikariri DC	0	0
	-----	-----
NET COST - BRIDGE & STRUCTURES MAINTENANCE	48,687	49,762
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	928,498	979,616
Debt Servicing	3,805	7,899
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	932,303	987,515
	=====	=====
TOTAL NET COST - BRIDGES AND STRUCTURES	1,036,102	1,106,530
	=====	=====

9.5.text.29

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

FOOTPATHS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text 30.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

FOOTPATHS - SUMMARY OF SUB OUTPUTS	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Professional Services	130,927	150,749
Overheads	140,320	150,011
Footpath Maintenance	842,814	863,990
Depreciation & Debt Servicing	4,754,849	5,560,400
	-----	-----
TOTAL COSTS	5,868,909	6,725,150
REVENUE		
Transfer ex LTDA	0	0
External		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	5,868,909	6,725,150
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : FOOTPATHS**Sub Output : Footpath Maintenance****Description**

- The routine maintenance of the footpath network.

Objectives for 2003/04	Service Levels
1. Maintain footpaths to minimise lifecycle costs and provide for safe and comfortable passage by pedestrians.	<ul style="list-style-type: none"> • 2,232.19 km footpaths (2203.62km last year) including stormwater connections (boundary to kerb). • Refer Footpaths Maintenance service specification. • Condition indicator - inspection ratings.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : FOOTPATHS		
Sub Output : Footpath Overheads		
Professional Services	130,927	150,749
Alloc O/Head - Output Corporate Overheads Cost Centre	140,320	150,011
	-----	-----
	271,247	300,760
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST FOOTPATHS OVERHEADS	271,247	300,760
	=====	=====
Sub Output : Footpath Maintenance		
Footpath Maintenance	842,814	863,990
	-----	-----
GROSS COST - FOOTPATH MAINTENANCE	842,814	863,990
Transfer ex LTDA	0	0
	-----	-----
NET COST - FOOTPATH MAINTENANCE	842,814	863,990
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	860,000	860,000
Depreciation	3,862,126	4,632,467
Debt Servicing	32,723	67,933
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	4,754,849	5,560,400
	=====	=====
TOTAL NET COST - FOOTPATHS	5,868,909	6,725,150
	=====	=====

9.5.text.31

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

AMENITY AREAS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.32.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	155,564	200,228
Overheads	43,009	65,662
Maintenance	316,282	371,976
Litter Bin Collection	389,399	393,408
Major Amenity Areas Cleaning	694,613	667,516
Depreciation & Debt Servicing	970,058	338,856
	-----	-----
TOTAL COSTS	2,568,925	2,037,646
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2,568,925	2,037,646
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

Sub Output : Maintenance

Description

- The routine maintenance of pavements and street furniture in nominated major pedestrian areas in the city.
- The maintenance of the litter bin network.
- The maintenance of the security camera system, including telecommunications and power costs. Operational costs met by NZ Police.

Objectives for 2003/04	Service Levels
1. Maintain and improve the condition of these assets cost effectively.	<ul style="list-style-type: none"> • Cobblestone areas - 0.29% of footpath length Litter bins - approximately 2,500 Security cameras - 15
2. Deter criminal/antisocial activity in major pedestrian areas.	<ul style="list-style-type: none"> • Refer Major Pedestrian Areas service specification. • Condition indicators - age, cracked/irregular surfaces.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : AMENITY AREAS		
Sub Output : Amenity Areas Overheads		
Professional Services	155,564	200,228
Alloc O/Head - Output Corporate Overheads Cost Centre	43,009	65,662
	-----	-----
	198,573	265,891
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST AMENITY AREAS OVERHEADS	198,573	265,891
	=====	=====
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance		
Inner City - paving #	84,502	86,023
Inner City - furniture #	31,678	32,248
Suburban - paving	6,336	6,450
Suburban - furniture	6,336	6,450
Security cameras - operation #	108,003	109,947
Cathedral Junction Maintenance	25,000	75,450
	-----	-----
GROSS COST - MAINTENANCE	316,282	371,976
Transfer ex LTDA	0	0
	-----	-----
NET COST - MAINTENANCE	316,282	371,976
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

Sub Output : Litter Bin Collection

Description

- Collection and disposal of litter from the litter bin network.

Objectives for 2003/04	Service Levels
1. To remove litter so that rubbish problems in shopping areas are cost effectively minimised.	• Refer Amenity Area Cleaning service specification and litter bin collection frequencies schedule.

Sub Output : Major Amenity Areas Cleaning

Description

- The cleaning of amenity areas.

Objectives for 2003/04	Service Levels
1. To enhance the clean image of the city by keeping amenity areas in a neat and tidy condition.	• Refer Amenity Area Cleaning service specification and Central City Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : AMENITY AREAS		
Sub Output : Litter Bin Collection		
Litter bins - emptying and disposal	389,399	393,408
GROSS COST - LITTER BIN COLLECTION	----- 389,399	----- 393,408
Transfer ex LTDA	0	0
NET COST - LITTER BIN COLLECTION	----- 389,399	----- 393,408
	=====	=====
Sub Output : Major Amenity Areas Cleaning		
Inner City cleaning	575,884	546,650
Suburban shops - sweeping	54,217	55,193
Graffiti Removal	42,824	43,595
Special events cleaning	21,687	22,077
GROSS COST MAJOR PEDESTRIAN	----- 694,613	----- 667,516
Transfer ex LTDA	0	0
NET COST MAJOR PEDESTRIAN AREAS CLEANING	----- 694,613	----- 667,516
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	968,536	335,696
Debt Servicing	1,522	3,160
TOTAL COST DEPRECIATION & DEBT SERVICING	----- 970,058	----- 338,856
	=====	=====
TOTAL NET COST - AMENITY AREAS	----- 2,568,925	----- 2,037,646
	=====	=====

9.5.text.34

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS

For text see page 9.5.35.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	20,948	28,689
Overheads	111,320	128,545
Maintenance	3,725,391	3,854,448
Depreciation & Debt Servicing Etc	1,171,438	1,286,976
	-----	-----
TOTAL COSTS	5,029,097	5,298,658
REVENUE		
Transfer ex LTDA	1,452,823	1,421,834
Transit NZ Recoveries	170,000	371,958
	-----	-----
TOTAL REVENUE	1,622,823	1,793,792
	-----	-----
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	3,406,274	3,504,866
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING**Sub Output : Maintenance****Description**

- The maintenance of the street light network on Local Roads and State Highways including the supply of power.

Objectives for 2003/04		Service Levels	
1.	Maintain the Local Road and State Highway street light network to minimise lifecycle costs.	•	Refer Streetlighting service specification.
2.	Provide light to the urban street network during the defined hours of darkness for safety purposes.	•	33,932 street lights 16,200 poles (approximately)
		•	Power consumption 4,468 kW Light output 369 million lumens Efficacy (lumens/watt) 82.66

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : STREET LIGHTING		
Sub Output : Street Lighting Maintenance Overheads		
Professional Services	20,948	28,689
Maintenance Management	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	111,320	128,545
	-----	-----
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	132,268	157,234
REVENUE		
Transfer ex LTDA	9,008	12,336
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	123,261	144,898
	=====	=====
Sub Output : Maintenance		
Street lighting - Urban	544,415	531,933
Street lighting - State Highways	50,000	83,032
Street lighting - Pedestrian	130,602	135,103
Energy Costs - Urban	2,813,296	2,745,969
Energy Costs - State Highways	119,999	288,925
Energy Costs - Pedestrian	67,078	69,486
	-----	-----
GROSS COST - MAINTENANCE	3,725,391	3,854,448
Transfer ex LTDA	1,443,816	1,409,498
Transit NZ Recoveries	170,000	371,958
	-----	-----
NET COST - MAINTENANCE	2,281,575	2,444,950
	=====	=====

9.5.text.36

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING

For text see page 9.5.text.35.

9.5.36

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : STREET LIGHTING		
Sub Output : Depreciation & Debt Servicing Etc		
Loss on Asset Disposal	62,481	62,481
Depreciation	1,102,298	1,210,671
Debt Servicing	6,659	13,824
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	1,171,438	1,286,976
	=====	=====
TOTAL NET COST - STREET LIGHTING	3,576,274	3,876,824
	=====	=====

9.5.text.37

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.38.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Professional Services	188,919	194,143
Overheads	33,505	35,813
Maintenance	590,284	712,784
Depreciation & Debt Servicing Etc	588,424	613,749
	-----	-----
TOTAL COSTS	1,401,132	1,556,490
REVENUE		
Transfer ex LTDA	335,057	389,979
External Revenue	11,000	11,000
Internal Revenue	0	0
	-----	-----
TOTAL REVENUE	346,057	400,979
	-----	-----
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	1,055,075	1,155,511
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS

Sub Output : Maintenance

Description

- The maintenance and operation of the traffic signal system for the Local Authority arterial road network.

Objectives for 2003/04	Service Levels
1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.	<ul style="list-style-type: none"> • Refer to Traffic Signal Maintenance service specification. • 16 CCTV cameras for traffic control surveillance. • SCATS (Sydney Co-ordinated Adaptive Traffic System) throughout the city. • 166 signalised intersections. • 1 red light camera at 4 sites, NZ Police action processed film. • 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.
2. Maximise traffic efficiency and safety at signalised intersections.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : TRAFFIC SIGNALS CITY STREETS		
Sub Output - Traffic Signal Maintenance Overheads - City Streets		
Professional Services	188,919	194,143
Alloc O/Head - Output Corporate Overheads Cost Centre	33,505	35,813
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	222,424	229,957
REVENUE		
Transfer ex LTDA	81,235	83,482
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	141,189	146,475
	=====	=====
Sub Output - Maintenance		
CCTV Maintenance	9,174	9,174
SCATS Maintenance	152,160	185,235
School Speed Sign Maintenance	5,000	5,000
Signals Maintenance	416,300	505,725
Red Light Camera Shifting	7,650	7,650
	-----	-----
GROSS COST - MAINTENANCE	590,284	712,784
REVENUE		
Transfer ex LTDA	253,822	306,497
External Revenue	11,000	11,000
Internal Recoveries	0	0
	-----	-----
TOTAL REVENUE - MAINTENANCE	264,822	317,497
	-----	-----
NET COST MAINTENANCE	325,462	395,287
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Depreciation	585,761	608,220
Debt Servicing	2,663	5,529
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	588,424	613,749
	=====	=====
NET COST - TRAFFIC SIGNALS CITY STREETS	1,055,075	1,155,511
	=====	=====

9.5.text.39

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.40.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	129,618	129,102
Overheads	40,050	37,613
Maintenance	1,032,373	1,058,312
Depreciation & Debt Servicing	269,487	339,218
	-----	-----
TOTAL COSTS	1,471,527	1,564,245
REVENUE		
Transfer ex LTDA	499,656	510,588
External Revenue	0	0
	-----	-----
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	971,871	1,053,657
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

Sub Output : Maintenance

Description

- The routine maintenance of road markings¹ in the city, including remarking and removing redundant markings on existing roads to the required standard.
- Maintenance of all regulatory traffic (including parking), warning, guide and destination signs in the city.

Objectives for 2003/04	Service Levels
1. Maintain and improve the condition of these assets cost effectively.	<ul style="list-style-type: none"> • Refer Roadmarking service specification. • Maintain approximately 4,000 parking signs, 4,500 regulatory traffic signs, 10,000 warning signs, 9,500 street name plates and 2,000 information/destination signs. • Street name plates upgraded to white on blue, approximately 350 per year. • New Neighbourhood Group signs as requested by Residents and Neighbourhood Associations. • Comply with recognised national standards.
2. Provide delineation and information to guide road users, define the road network, provide intersection controls, and enhance road safety.	

¹ Includes painted markings, edge marker posts and raised reflectorised pavement markers (RRPMs).

9.5.40

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Traffic Services Overheads		
Professional Services	129,618	129,102
Alloc O/Head - Output Corporate Overheads Cost Centre	40,050	37,613
	-----	-----
TOTAL COST	169,668	166,714
REVENUE		
Transfer ex LTDA	55,736	55,514
	-----	-----
NET COST STREET TRAFFIC SERVICES OVERHEADS	113,932	111,201
	=====	=====
Sub Output : Maintenance		
Marking Maintenance	532,577	545,959
Marking Removal	43,717	44,816
New Markings	(0)	0
Parking Signs	28,670	29,390
Traffic Signs	212,621	217,963
Street Nameplates	109,293	112,039
Neighbourhood Group Signs	5,465	5,602
Cycle signs and markings	14,208	14,565
Bus signs and markings	42,275	43,337
Railings	43,547	44,642
	-----	-----
TOTAL COST STREET MARKINGS AND SIGNS MAINTENANCE	1,032,373	1,058,312
REVENUE		
Transfer ex LTDA	443,920	455,074
External Revenue	0	0
	-----	-----
TOTAL REVENUE	443,920	455,074
	-----	-----
NET COST STREET MARKINGS AND SIGNS MAINTENANCE	588,453	603,238
	=====	=====

9.5.text.41

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

For text see page 9.5.text.40.

9.5.41

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Depreciation & Debt Servicing		
Depreciation	265,682	331,319
Debt Servicing	3,805	7,899
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	269,487	339,218
	=====	=====
 NET COST TRAFFIC SERVICES	 971,871	 1,053,657
	=====	=====

9.5.text.42

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.43.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	163,298	148,092
Overheads	89,430	94,689
City Streetscape Maintenance	2,223,216	2,280,687
Depreciation & Debt Servicing	1,228,597	561,110
	-----	-----
TOTAL COSTS	3,704,541	3,084,577
REVENUE		
Transfer ex LTDA	237,065	238,881
	-----	-----
TOTAL REVENUE	237,065	238,881
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,467,476	2,845,697
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

Sub Output : City Streetscape Maintenance

Description

- The maintenance of all the medians, islands and landscape planted areas on legal road.
- The mowing of all grass berms, rural grass shoulders and road reserves not maintained by adjoining owners or residents.
- The control of weed growth within the road reserve.
- The maintenance of berms, some in conjunction with footpath resurfacing.

Objectives for 2003/04	Service Levels
1. To maintain the existing landscape, medians and island areas in a neat and tidy condition so that the Garden City image of Christchurch is enhanced.	<ul style="list-style-type: none"> • 20.3 km medians mowed/maintained. • 1,200 landscape/island/roundabout areas. • Refer to roadway landscape maintenance standards covering grass, gardens and weed control on hard surfaces. • Refer Berm Construction service specification.
2. To maintain the existing grass shoulder, rural grass berms and road reserves areas in a neat and tidy condition.	
3. To control weed growth so that damage to footpaths, channels and water tables is minimised.	
4. To control noxious weeds spreading within the road reserve.	
5. To enhance the streetscape providing a 'greener' environment.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : City Streetscape Maintenance Overheads		
Professional Services	163,298	148,092
Alloc O/Head - Output Corporate Overheads Cost Centre	89,430	94,689
	-----	-----
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	252,728	242,781
 REVENUE		
Transfer ex LTDA	32,632	29,373
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	220,096	213,409
	=====	=====
Sub Output : City Streetscape Maintenance		
Community Board Projects		
Median Maintenance - Carriageways	196,728	204,274
Landscape maintenance - Footpaths	924,977	960,459
Plant Bed Refurbishment	76,208	76,208
Road Reserves	73,445	73,445
General Landscape Improvements		
Grass Mowing - Shoulders	109,293	109,293
Grass mowing - Footpaths	366,132	375,331
Weed Spraying - Carriageways	169,404	173,661
Weed spraying - Footpaths	39,261	40,247
Berm new construction	60,111	60,111
Berm reconstruction	142,081	142,081
Berm assistance	65,576	65,576
	-----	-----
GROSS COST	2,223,216	2,280,687
 Transfer ex LTDA	204,433	209,508
	-----	-----
NET COST - CITY STREETSCAPE MAINTENANCE	2,018,783	2,071,179
	=====	=====

9.5.text.44

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

For text see page 9.5.text.43.

9.5.44

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,218,324	539,782
Debt Servicing	10,273	21,328
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,228,597	561,110
	=====	=====
 NET COST CITY STREETSCAPE MAINTENANCE	 3,467,476	 2,845,697
	=====	=====

9.5.text.45

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CYCLEWAYS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.46.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
CYCLEWAYS - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	2,619	2,608
Overheads	2,900	2,520
Cycleway Maintenance	92,899	95,148
Depreciation & Debt Servicing Etc	190	217,455
	-----	-----
TOTAL COSTS	98,608	317,731
REVENUE		
Transfer ex LTDA	35,903	36,772
	-----	-----
TOTAL REVENUE	35,903	36,772
	-----	-----
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	62,705	280,959
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CYCLEWAYS**Sub Output : Maintenance****Description**

- The maintenance of cycleway network.
- The maintenance of cycle stands.

Objectives for 2003/04	Service Levels
1. Maintain cycleways and cycle stands to minimise lifecycle costs and provide for safe and comfortable use by cyclists.	<ul style="list-style-type: none"> • Refer Cycle Maintenance service specifications. • Condition indicator – inspection ratings.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CYCLEWAYS		
Sub Output : Cycleway Overheads		
Professional Services	2,619	2,608
Alloc O/Head - Output Corporate Overheads Cost Centre	2,900	2,520
	-----	-----
TOTAL COST CYCLEWAY OVERHEADS	5,518	5,129
 REVENUE		
Transfer ex LTDA	1,126	1,121
	-----	-----
NET COST CYCLEWAY OVERHEADS	4,392	4,007
	=====	=====
Sub Output : Cycleway Maintenance		
Cycleways Network Maintenance	80,877	82,909
Cycle Stands Maintenance	12,022	12,239
	-----	-----
GROSS COST - CYCLEWAY MAINTENANCE	92,899	95,148
 Transfer ex LTDA	34,777	35,651
	-----	-----
NET COST - CYCLEWAY MAINTENANCE	58,122	59,497
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	0	217,060
Debt Servicing	190	395
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	190	217,455
	=====	=====
 TOTAL NET COST CYCLEWAYS	62,705	280,959
	=====	=====

9.5.text.47

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.48.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	39,278	39,122
Overheads	14,653	16,521
Passenger Transport Infrastructure Maintenance	283,327	288,427
Real Time Information System Maintenance	14,078	62,078
Depreciation & Debt Servicing	295,004	281,439
	-----	-----
TOTAL COSTS	646,340	687,587
REVENUE		
Transfer ex LTDA	124,688	153,280
	-----	-----
TOTAL REVENUE	124,688	153,280
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	521,652	534,306
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Sub Output : Passenger Transport Infrastructure Maintenance

Description

- The maintenance of bus shelters.
- The maintenance of shuttle signs and stops.

Objectives for 2003/04	Service Levels
1. Maintain bus shelters and shuttle signs and stops to minimise lifecycle costs and provide for safe and comfortable use by bus passengers.	<ul style="list-style-type: none"> • Refer Bus Shelter Maintenance service specifications.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	39,278	39,122
Alloc O/Head - Output Corporate Overheads Cost Centre	14,653	16,521
	-----	-----
TOTAL COST	53,931	55,642
REVENUE		
Transfer ex LTDA	15,711	15,649
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	38,220	39,994
	=====	=====
 Sub Output : Passenger Transport Infrastructure Maintenance		
Bus Shelters and Seats	272,441	277,345
Shuttle Bus Signs & Stops	10,886	11,082
	-----	-----
TOTAL COST	283,327	288,427
REVENUE		
Transfer ex LTDA	108,977	110,938
	-----	-----
NET COST - PASSENGER TRANSPORT INFRASTRUCTURE MAINTENANCE	174,351	177,489
	=====	=====

9.5.text.49

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROOFING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

For text see page 9.5.text.48.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Real Time Information System Maintenance		
Line & Transmitter Charges	8,947	8,947
Electricity Charges	5,130	5,130
Operational and Maintenance costs	0	48,000
	-----	-----
TOTAL COST	14,078	62,078
REVENUE		
Transfer ex LTDA	0	26,694
	-----	-----
NET COST - REAL TIME INFORMATION SYSTEM MAINTENANCE	14,078	35,384
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Rates	2,798	2,882
Depreciation	289,923	273,818
Debt Servicing	2,283	4,740
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	295,004	281,439
	=====	=====
TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	521,652	534,306
	=====	=====
NET COST ROADING SYSTEM MAINTENANCE	36,987,863	37,562,072
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY OF INFRASTRUCTURAL ASSETS

For budgets and detailed text see pages 9.5.51 to 9.5.77.

Description

- All infrastructural assets capital works, including renewals, improvements and new assets. This includes projects which enhance cycling, public passenger transport and pedestrian facilities.

Objectives for 2003/04	Performance Indicators																				
1. To implement cost effective asset renewals (to minimise asset life cycle costs) in accordance with the Asset Management Plan, and to implement prioritised asset improvements and new projects which contribute to the achievement of the strategic outcomes.	<ul style="list-style-type: none"> Total number and value of projects, by category type. Average gross cost of renewals projects \$585,000/km. The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets: <table data-bbox="1205 837 1892 949"> <tr> <td>Carriageway</td> <td>Berm</td> </tr> <tr> <td>Kerb and channel</td> <td>Street Lighting</td> </tr> <tr> <td>Footpath</td> <td>Other (to specify)</td> </tr> </table> The amounts of new assets created, by type, are to be reported annually against the Asset Management Plan targets: <table data-bbox="1205 1029 1814 1173"> <tr> <td>Carriageway</td> <td>Berms</td> </tr> <tr> <td>Kerb and Channel</td> <td>Streetlights</td> </tr> <tr> <td>Cycleways (off road)</td> <td>Traffic Signals</td> </tr> <tr> <td>Footpaths</td> <td>Other</td> </tr> </table> Target per cent completion of major projects: <table data-bbox="1205 1204 1926 1316"> <tr> <td>- Woolston/Burwood Expressway Stage 2</td> <td>100%</td> </tr> <tr> <td>- Fendalton Rd</td> <td>65%</td> </tr> <tr> <td>- Blenheim Rd Deviation</td> <td>20%</td> </tr> </table> 	Carriageway	Berm	Kerb and channel	Street Lighting	Footpath	Other (to specify)	Carriageway	Berms	Kerb and Channel	Streetlights	Cycleways (off road)	Traffic Signals	Footpaths	Other	- Woolston/Burwood Expressway Stage 2	100%	- Fendalton Rd	65%	- Blenheim Rd Deviation	20%
Carriageway	Berm																				
Kerb and channel	Street Lighting																				
Footpath	Other (to specify)																				
Carriageway	Berms																				
Kerb and Channel	Streetlights																				
Cycleways (off road)	Traffic Signals																				
Footpaths	Other																				
- Woolston/Burwood Expressway Stage 2	100%																				
- Fendalton Rd	65%																				
- Blenheim Rd Deviation	20%																				

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY OF INFRASTRUCTURAL ASSETS

Performance Indicators (Contd)

Objectives for 2003/04	Performance Indicators
	<ul style="list-style-type: none"> • Target per cent completion of 'Living Streets' showpiece projects: <ul style="list-style-type: none"> - Geraldine St 100% - Aynsley Tce 100% - Harvey Tce/Heywood Tce 100% - Creyke Rd 50% • Percentage of projects completed at year end, by value/number, reported annually. • Total professional services costs/project costs no greater than 17%. • Proportion of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY - INFRASTRUCTURAL OUTPUTS		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
EXPENDITURE			
Renewals & Replacements	Page 9.5.51	18,398,601	21,691,723
Asset Improvements	Page 9.5.63	15,957,565	11,208,990
New Assets	Page 9.5.71	4,121,293	4,661,716
		-----	-----
		38,477,459	37,562,429
REVENUE			
Transfer ex LTDA		6,685,432	7,721,071
NET COST INFRASTRUCTURAL ASSETS		-----	-----
		31,792,027	29,841,358
		=====	=====
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.51	13,890,710	16,745,552
Asset Improvements	Page 9.5.63	14,666,485	9,466,143
New Assets	Page 9.5.71	3,234,832	3,629,663
		-----	-----
		31,792,027	29,841,358
		=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL

Description

- Whole block kerb and channel replacement, footpath and berm renewal and carriageway works, which may include road narrowing or widening, streetscape improvements, stormwater drainage improvements and traffic management measures.

Objectives for 2003/04	Service Levels
1. Meet Asset Management Plan targets ¹ - AMP target = 20km/year.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - Kerb and channel renewal - Carriageway reconstruction - Footpath reconstruction - Berms reconstruction - Other

¹ Targets may also be contributed to by other outputs, viz Kerb and Channel Enhancement, Asset Improvements.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL			2002/2003	2003/2004		
			BUDGET	BUDGET		
			\$	\$		
Project Management			0	0		
Miscellaneous carryovers to 2002/2003			200,000	0		
Budget 2002/2003			10,777,008			
Miscellaneous carryovers to 2003/2004			(200,000)	0		
			NET	MGMT	REVENUE	
Alexandra St	Fitzgerald	Stanmore	60,987	11,050	-24,013	85,000
Baker St (Reprogramme	All		71,627	9,312	0	71,627
Banks Ave	Nth Parade	Sth of Achilles	3,587	650	-1,413	5,000
Baretta St	Dunn	Somerfield	119,198	21,597	-46,934	166,132
Bellamy Ave	All		77,769	14,091	-30,622	108,391
Bordesley St	Harrow	Olliviers	151,614	27,471	-59,698	211,312
Cambridge Tce	Barbadoes	Madras end	90,852	16,461	-35,773	126,625
Canon St	Colombo	Sherbourne	65,553	11,877	-25,812	91,365
Canon St	Barbadoes	Geraldine	3,587	650	-1,413	5,000
Centaurus Rd	Ramahana	Albert	98,120	17,778	-38,635	136,755
Centaurus Rd	Glenelg Spur	Rapaki	3,587	650	-1,413	5,000
Centaurus Rd (Reprogra	Austin Kirk	St Martins	160,000	20,800	0	160,000
Champion	Bealey	Gresford	290,167	52,575	-114,253	404,420
Charles St	Wilsons	Barbour	118,694	21,506	-46,736	165,430
Cleveland St	Edward	Hendon	76,680	13,893	-30,192	106,872
Clyde Rd	University Dr	Creyke	153,358	27,787	-60,385	213,743
Cobham St	Domain	Lyttelton	10,834	1,963	-4,266	15,100
Coronation St	Selwyn	Simeon	239,850	43,458	-94,440	334,290
Creyke Rd (Reprogram	Ilam	Clyde	404,844	67,210	-112,156	517,000
Edward Ave	Barbadoes	Hills	7,801	1,413	-3,072	10,873
Ellery St	All		3,587	650	-1,413	5,000
Fairfield Ave	Antigua st	Selwyn st	7,175	1,300	-2,825	10,000

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL			2002/2003	2003/2004		
			BUDGET	BUDGET		
			\$	\$		
			NET	MGMT	REVENUE	
Forbes St	Angus	Devon	109,023	19,754	-42,927	151,950
Frank St	All	0	266,524	48,291	-104,943	371,467
Garreg Rd	Glandovey	Galway	26,978	4,888	-10,622	37,600
Geraldine St	Canon	Edgeware	156,266	28,313	-61,529	217,795
Geraldine St	Edgeware	Warrington	6,888	1,248	-2,712	9,600
Girvan St	All	0	3,587	650	-1,413	5,000
Grants Rd	Papanui	Culvert	18,673	3,383	-7,352	26,026
Greers Rd	Langdons	Harewood	109,023	19,754	-42,927	151,950
Halton St	Watford	Papanui rd	3,587	650	-1,413	5,000
Harakeke St	Rochdale	End	94,486	17,120	-37,204	131,690
Hastings St East	Vienna	Wilsons	152,632	27,655	-60,098	212,730
Hastings St East Stage 2	Jordan	Waltham	7,175	1,300	-2,825	10,000
Hawford Rd (Reprograr	Butler	Opawa	400,000	52,000	0	400,000
Hawthorne St	Papanui	Watford	141,511	25,640	-55,720	197,231
Hendon St	All	0	3,587	650	-1,413	5,000
Idris Rd	Blighs	Wairakei	232,800	42,180	-91,664	324,464
Innes Rd	Cranford	Jamieson	138,749	25,140	-54,632	193,382
Kinsey Tce	All	0	388,847	70,454	-153,108	541,955
Kowhai Tce	Buxton ave	Centaurus rd	10,834	1,963	-4,266	15,100
Lytelton St	Cobham	Wychbury	14,077	2,551	-5,543	19,620
Lytelton St (Reprogr	Edinburgh	Cobham	450,000	58,500	0	450,000
Mackworth St	Ferry	Bonar	504,182	91,351	-198,520	702,702
Manning Pl	Ferry	Wildberry	109,744	19,884	-43,211	152,955
Mary St	Grants	Main North	327,410	59,323	-128,917	456,327
Mathias St	Mays	Chapter	76,679	13,893	-30,192	106,872
New Brighton Rd (Repr	Pages	Bower	360,000	46,800	0	360,000
Newnham Tce	Riccarton	Hanrahan	156,775	28,406	-61,730	218,504
Ngaio St	All	0	21,596	3,913	-8,504	30,100
North Parade	Averill	Medway	53,812	9,750	-21,188	75,000
Orbell St	Moorhouse	End	3,587	650	-1,413	5,000
Royds St	Straven	end	1,794	325	-706	2,500

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL				2002/2003	2003/2004	
				BUDGET	BUDGET	
				\$	\$	
		NET	MGMT	REVENUE		
Saltaire St	All	0	3,587	650	-1,413	5,000
Sinclair St	All	0	3,587	650	-1,413	5,000
Snowdon Rd	Fendalton		3,444	624	-1,356	4,800
Speight St	All	0	6,942	1,258	-2,733	9,675
St Albans St	Rutland		3,587	650	-1,413	5,000
St James St	Windemere		14,350	2,600	-5,650	20,000
St Martins Rd	Centaurus		87,218	15,803	-34,342	121,560
Station Rd	Flavell		87,218	15,803	-34,342	121,560
Stratford	All		272,277	49,333	-107,208	379,485
Straven	Kilmarnock		79,950	14,486	-31,480	111,430
Studholme St	Somerfield		243,484	44,116	-95,871	339,355
Thorrington Rd (Reprog	All	0	400,000	52,000	0	400,000
Totara St	Kahu		182,245	33,020	-71,758	254,003
Union St (Reprogramme	Beresford		15,000	1,950	0	15,000
Vienna St	All	0	105,389	19,095	-41,496	146,885
Wainoni Rd	Breezes		25,112	4,550	-9,888	35,000
Wainoni Rd	Breezes		15,785	2,860	-6,215	22,000
Wainoni Rd	Shortland		10,576	1,916	-4,164	14,740
Wainui St	Riccarton		3,587	650	-1,413	5,000
Warrington	Hills		16,124	2,922	-6,349	22,473
Weka St	Tui		170,875	30,960	-67,281	238,156
Wherstead Rd (Reprog	All	0	200,000	26,000	0	200,000
Wildberry St	Manning		208,597	37,795	-82,134	290,731
Wildberry St	Richardson		18,045	3,270	-7,105	25,150
Wilfrid St (Reprogramm	All	0	230,000	29,900	0	230,000

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB & CHANNEL ENHANCEMENT

Description

- Whole block kerb and channel replacement, footpath and berm renewal, incorporating streetscape improvements and traffic management measures in agreed areas of urban renewal.

Objectives for 2003/04	Service Levels
1. To enhance the urban street environment, while also contributing to AMP targets.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - Kerb and channel renewal - Carriageway reconstruction - Footpath reconstruction - Berms reconstruction - Other

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL				2002/2003	2003/2004		
				BUDGET	BUDGET		
				\$	\$		
			NET	MGMT	REVENUE		
Willow St	All		0	1,794	325	-706	2,500
Winchester St	Merivale	Andover		25,112	4,550	-9,888	35,000
Consultation costs - to b		0	0	230,000	29,900	0	230,000
Inflation Adjustment		0	0	145,435	26,351	-57,264	202,699
Construction Cost Incre		0	0	1,039,431	188,332	-409,273	1,448,704
				10,419,050		-3,064,311	
TOTAL COST - KERB AND CHANNEL RENEWAL							10,777,008
REVENUE							
Transfer ex LTDA							2,638,448
							3,064,311
							8,138,560
							10,419,050

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : STRUCTURE RENEWALS

Description

- The renewal of existing retaining walls which are not performing adequately.

Objectives for 2003/04	Service Levels
1. The renewal of a retaining wall(s) in order to maintain safety requirements.	<ul style="list-style-type: none"> • The following change to the asset database will be reported annually: <ul style="list-style-type: none"> - Retaining wall(s) renewed.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB & CHANNEL ENHANCEMENT	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management		
Miscellaneous carryovers to 2002/2003		0
Budget 2002/2003	396,000	
Miscellaneous carryovers to 2003/2004		0

		NET	MGMT	REVENUE	
Charles St	Osborne	237,100	28,452	0	237,100
Flavell/Marsden/Rollin	Intersection area	0	90,515	10,862	90,515
Kipling St	All	0	265,146	31,818	265,146
Construction Cost Incre	0	0	88,914	10,670	88,914
		681,675		0	

TOTAL COST	-----	396,000	681,675
REVENUE	-----		
Transfer ex LTDA		0	0
NET COST KERB & CHANNEL ENHANCEMENT	-----	396,000	681,675
	=====		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUTS

- **ROAD PAVEMENT REPLACEMENT**
- **CARRIAGEWAY SEALING**
- **CARRIAGEWAY SURFACING**

Description

- The resurfacing of sealed carriageways with¹ either a layer of bitumen and stone chips or a thin layer of asphaltic concrete.

Objectives for 2003/04	Service Levels
1. To maintain the waterproofness and skid resistance of sealed carriageways to minimise lifecycle costs and provide safe riding surfaces.	<ul style="list-style-type: none"> • Refer to Asset Management Plan. Actual length and treatment type to be completed each year is determined from RAMM condition reports, SCRIM results and visual inspection.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

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

OUTPUT : STRUCTURE RENEWALS

Project Management
 Budget 2002/2003

216,151

			NET	MGMT	REVENUE	
Bridge Renewals	0	0	26,530	3,184	0	0
Bridges	0	0	128,643	15,437	0	128,643
Retaining Walls Renewal	0	0	37,221	7,836	-28,079	65,300
Culvert Renewal	0	0	159,181	19,102	0	159,181
Construction Cost Increase	0	0	56,948	6,834	0	56,948
			408,524		-28,079	

TOTAL COST

 216,151 436,603

REVENUE

Transfer ex LTDA

 27,529 28,079

NET COST STRUCTURE RENEWALS

 188,622 408,524
 =====

9.5.text.57

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SEALING

For text see page 9.5.text.56.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

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

OUTPUT : ROAD PAVEMENT REPLACEMENT

Project Management
Budget 2002/2003

510,000

			NET	MGMT	REVENUE	
Road Pavement Replace	0	0	0	0	0	0
			0		0	0

TOTAL COST

510,000 0

REVENUE

Transfer ex LTDA

219,300 0

NET COST ROAD PAVEMENT REPLACEMENT

290,700 0
=====

9.5.text.58

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SURFACING

For text see page 9.5.text.56.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

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

OUTPUT : CARRIAGEWAY SEALING

Project Management
 Budget 2002/2003

2,086,573

			NET	MGMT	REVENUE	
Resealing including sec	0	0	1,298,633	102,524	-979,671	0
			1,298,633		-979,671	2,278,304

TOTAL COST

 2,086,573 2,278,304

REVENUE

Transfer ex LTDA

 897,226 979,671

NET COST CARRIAGEWAY SEALING

 1,189,347 1,298,633
 =====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL RENEWALS AND REPLACEMENTS

OUTPUT : CARRIAGEWAY SMOOTHING

Description

- The smoothing of sealed carriageways with a 15-40 mm layer of either cold laid bituminous emulsion mix or hot laid asphaltic concrete.

Objectives for 2003/04	Service Levels
1. To carry out carriageway smoothing treatments on streets where house vibrations greater than an acceptable standard are being felt, or where justified by traffic volume and road roughness.	<ul style="list-style-type: none"> • The quantity of smoothed carriageway will be reported annually; the current AMP target is 6 km per annum.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SURFACING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management Budget 2002/2003	1,225,374	

			NET	MGMT	REVENUE	
Slurry Sealing	0	0	58,867	4,647	-44,408	0
Surfacing Budget	0	0	823,426	65,007	-621,181	103,275
			882,293		-665,589	1,444,607

TOTAL COST	-----	-----
	1,225,374	1,547,882
REVENUE	-----	-----
Transfer ex LTDA	526,911	665,589
NET COST CARRIAGEWAY SURFACING	-----	-----
	698,463	882,293
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : FOOTPATH RESURFACING

Description

- The resurfacing of footpaths with asphaltic concrete including the repair of failed areas of footpath.

Objectives for 2003/04	Service Levels												
1. Provide a smooth surface for pedestrians.	<ul style="list-style-type: none"> • 98.5 km of resurfacing (4.1% of the network length). • Convert gritted berms and over width sealed footpaths to 1.5 m footpath and grass berm. (See Berm Construction sub output.) • Condition indicator - age <table> <thead> <tr> <th>Year</th> <th>Length of Surface older than 20 Years</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td></td> </tr> <tr> <td>2001</td> <td>477 km</td> </tr> <tr> <td>2000</td> <td>489 km</td> </tr> <tr> <td>1999</td> <td>508 km</td> </tr> <tr> <td>1998</td> <td>535 km</td> </tr> </tbody> </table>	Year	Length of Surface older than 20 Years	2002		2001	477 km	2000	489 km	1999	508 km	1998	535 km
Year	Length of Surface older than 20 Years												
2002													
2001	477 km												
2000	489 km												
1999	508 km												
1998	535 km												

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SMOOTHING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management		0
Budget 2002/2003	413,496	

			NET	MGMT	REVENUE	
Carriageway Smoothing	0	0	225,898	19,549	-208,521	0
			225,898		-208,521	434,419

TOTAL COST	-----	-----
	413,496	434,419
REVENUE	-----	-----
Transfer ex LTDA	198,478	208,521
NET COST CARRIAGEWAY SMOOTHING	-----	-----
	215,018	225,898
	=====	=====

9.5.text.61

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

ASSET RENEWALS & REPLACEMENTS SUMMARY

For text on Infrastructural Asset Renewals and Replacements see the following pages:

9.5.text.50

9.5.text.51

9.5.text.54

9.5.text.55

9.5.text.56

9.5.text.57

9.5.text.58

9.5.text.59

9.5.text.60

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : FOOTPATH RESURFACING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management Budget 2002/2003	2,774,000	

			NET	MGMT	REVENUE	
Footpath Resurfacing			2,829,480	282,948	0	0
			2,829,480		0	2,829,480

TOTAL COST	-----	-----
	2,774,000	2,829,480
REVENUE	-----	-----
Transfer ex LTDA	0	0
NET COST FOOTPATH RESURFACING	-----	-----
	2,774,000	2,829,480
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : ROAD NETWORK IMPROVEMENTS

Description

- Improvements to existing roads and structures, including road widening, intersection improvements and bridge strengthening.

Objectives for 2003/04	Service Levels
1. To reduce traffic congestion, increase traffic capacity, improve safety and ease of use for the road user, and increase the strength/capacity of bridges to withstand natural hazards.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually, for renewals/reconstructions and new construction: <ul style="list-style-type: none"> - Carriageways - Kerb and channels - Footpaths - Berms - Traffic signals - Bridges - Other

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

ASSET RENEWALS & REPLACEMENTS SUMMARY	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
KERB AND CHANNEL RENEWAL	10,777,008	13,483,360
KERB & CHANNEL ENHANCEMENT	396,000	681,675
STRUCTURE RENEWALS	216,151	436,603
ROAD PAVEMENT REPLACEMENT	510,000	0
CARRIAGEWAY SEALING	2,086,573	2,278,304
CARRIAGEWAY SURFACING	1,225,374	1,547,882
CARRIAGEWAY SMOOTHING	413,496	434,419
FOOTPATH RESURFACING	2,774,000	2,829,480
	-----	-----
TOTAL COST	18,398,601	21,691,723
	=====	=====
REVENUE		
Transfer ex LTDA	4,507,891	4,946,171
	-----	-----
NET COST RENEWALS & REPLACEMENTS	13,890,710	16,745,552
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL WIDENING**Description**

- Widening of existing sealed carriageways.

Objectives for 2003/04	Service Levels
1. To improve traffic safety and reduce ongoing seal edgebreak maintenance costs by widening the carriageway seal width on rural roads to the appropriate rural highway width.	• The quantity of new carriageway will be reported annually.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : ROAD NETWORK IMPROVEMENTS			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
EXPENDITURE				
Project Management			0	0
Miscellaneous carryovers to 2002/2003			135,000	0
Budget 2002/2003			10,466,387	
Miscellaneous carryovers to 2003/2004			(135,000)	0
	NET	MGMT	REVENUE	
Amyes/Goulding/Shands (Reprogrammed 03/04)	200,000	24,000	0	200,000
Bealey/Carlton/Harper (Reprogrammed 03/04)	64,334	14,846	-59,386	123,720
Blenheim Road deviation (Reprogrammed 03/04)	1,857,000	222,840	0	1,857,000
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	78,000	18,000	-72,000	150,000
Deans / Riccarton / Riccarton Land	225,000	27,000	0	225,000
Fendalton Rd	471,201	108,739	-434,954	906,155
Fendalton Road (Reprogrammed 03/04)	138,490	16,619	0	138,490
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 03/04)	726,060	167,552	-670,209	1,396,269
Ferrymead Bridge (Reprogrammed 03/04)	171,800	20,616	0	171,800
Opawa/Port Hills Stg 2	209,002	25,080	0	209,002
Riccarton Rd Traffic Management	140,000	16,800	0	140,000
Traffic Management Improvements	30,600	3,672	0	30,600
Travis Rd traffic mgmt	172,572	20,709	0	172,572
Blenheim Road Overbridge (Reprogrammed 03/04)	0	0	0	0
Projects being identified	0	0	0	0
Construction Cost Increases	252,613	34,447	-34,447	287,060
	4,736,671		-1,270,997	
TOTAL ROAD NETWORK IMPROVEMENTS			10,466,387	6,007,668
REVENUE				
Transfer ex LTDA			1,267,807	1,270,997
NET COST ROAD NETWORK IMPROVEMENTS			9,198,579	4,736,671

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : CYCLEWAYS

Description

- The upgrading of the cycleway network, including new works and other asset improvements.

Objectives for 2003/04	Service Levels
1. To provide a network of safe, accessible cycle routes through and around Christchurch.	<ul style="list-style-type: none"> • New cycleways 2 km (off road). • Length of new marked cycleways 12 km. • Changes in the asset database will be reported annually.
2. To improve safety for school children, commuters and recreational cyclists through the upgrading of various intersections and school routes.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL WIDENING			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
EXPENDITURE				
Project Management			0	0
Budget 2002/2003			31,836	
	NET	MGMT	REVENUE	
Allocation	37,344	0	0	0
	37,344		0	37,344
TOTAL SEAL WIDENING			31,836	37,344
REVENUE				
Transfer ex LTDA			0	0
NET COST SEAL WIDENING			31,836	37,344

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

Description

- Renew/upgrade existing street lighting.

Objectives for 2003/04	Service Levels
1. To increase the level of light to reduce known night time accident rates.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - Number of lights renewed. - Number of new lights added. - Length of street treated.
2. To renew light fittings which are technically obsolete, providing light levels to current standards.	
3. To meet the Council's cost obligations for street lighting when Southpower undergrounds its overhead reticulation, whilst renewing technically obsolete light fittings and providing light levels to current standards.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : CYCLEWAYS

EXPENDITURE

Project Management

Budget 2002/2003

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

937,500

	NET	MGMT	REVENUE	
Aranui High "bubble"	39,900	8,400	-30,100	70,000
Bealey Avenue	64,695	13,620	-48,805	113,500
Branston Intermediate School "bubble"	28,500	6,000	-21,500	50,000
Buckleys Road	64,980	13,680	-49,020	114,000
Centaurus Rd (Reprogrammed 03/04)	50,000	6,000	0	50,000
Chisnallwood Intermediate School "bubble"	42,750	9,000	-32,250	75,000
Christchurch Sth Int. School Bubble	1,995	420	-1,505	3,500
Clyde Road Riccarton - Creyke	13,395	2,820	-10,105	23,500
Cobham Int School "bubble"	2,280	480	-1,720	4,000
Hagley Ave	44,460	9,360	-33,540	78,000
Halswell Road (Reprogrammed 03/04)	20,000	2,400	0	20,000
Hillmorton/Manning "bubble" (Reprogrammed 03/04)	60,000	7,200	0	60,000
Humphreys Drive	17,100	3,600	-12,900	30,000
Lincoln Road	17,100	3,600	-12,900	30,000
Little River Cycleway Christchurch linkages	1,425	300	-1,075	2,500
Mairehau School	1,140	240	-860	2,000
Marshlands	31,407	6,612	-23,693	55,100
Pages Road	1,995	420	-1,505	3,500
Papanui High "bubble"	42,750	9,000	-32,250	75,000
Riccarton Road	46,512	9,792	-35,088	81,600
Riccarton Road (Reprogrammed 03/04)	81,600	9,792	0	81,600
Waimairi Road	43,320	9,120	-32,680	76,000

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL EXTENSION**Description**

- The chip sealing of unsealed roads.

Objectives for 2003/04	Service Levels
1. To progressively seal all unsealed roads, where it is practical, in the city to improve life cycle costs, road user comfort and eliminate dust.	• The length of sealed carriageway will be reported annually.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : MAJOR AMENITY IMPROVEMENTS

Description

- The upgrading of the central city and other major commercial areas. This may involve reconstruction, new paving, new lighting, or special features.

Objectives for 2003/04	Service Levels
1. To enhance the environment of the central city and other major commercial areas, while also providing better facilities for pedestrian safety and comfort.	<ul style="list-style-type: none"> • Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

EXPENDITURE

Project Management

Miscellaneous carryovers to 2002/2003

Budget 2002/2003

Miscellaneous carryovers to 2003/2004

2002/2003	2003/2004
BUDGET	BUDGET
\$	\$
0	0
30,000	0
1,141,690	
(30,000)	0

			NET	MGMT	REVENUE	
Street Lighting -Safety						0
Minor Works	0	0	31,466	6,624	-23,738	55,204
Burwood Rd	Lake Tce	Prestons	64,505	7,741	0	64,505
Coronation St	Selwyn	Barrington	25,469	3,056	0	25,469
Farrington Ave	Waireki	Harewood	41,616	4,994	0	41,616
Highstead Rd	Harewood	Sawyers Arms	28,091	3,371	0	28,091
Lake Tce Rd	Marshlands	New Brighton	124,848	14,982	0	124,848
Middleton Rd	Riccarton	Blenheim	28,143	3,377	0	28,143
Prestons Rd	Main Nth	Grimseys	34,638	4,157	0	34,638
Prestons Rd	Grimseys	Hawkins	33,122	3,975	0	33,122
Rose St	Hoon Hay	Lyttelton	18,727	2,247	0	18,727
Withells Rd	Yaldhurst	Avonhead	87,222	10,467	0	87,222
Street Lighting - Asset Improvements						
Street light Poles	0	0	43,297	5,196	0	43,297
Projects to be specified	0	0	248,959	29,875	0	248,959
Street Lighting Conversion						
Projects being identified	0	0	192,331	19,233	0	192,331
TOTAL COST STREET LIGHTING UPGRADING			1,002,435		-23,738	1,141,690
						1,026,173

REVENUE

Transfer ex LTDA

23,272	23,738
-----	-----
<u>1,118,418</u>	<u>1,002,435</u>
=====	=====

NET COST STREET LIGHTING UPGRADING

9.5.text.68

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

ASSET IMPROVEMENTS SUMMARY

For text on Asset Improvement outputs see the following pages:

9.5.text.62

9.5.text.63

9.5.text.64

9.5.text.65

9.5.text.66

9.5.text.67

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL EXTENSION	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Project Management	0	0
Budget 2002/2003	83,640	

		NET	MGMT	REVENUE		
Murphys Road	All	0	54,975	2,749	0	54,975
Rothesay Rd			0	0	0	0
Projects being identified	0	0	0	0	0	0
Construction Cost Incre	0	0	19,508	975	0	19,508
			74,483		0	

TOTAL COST SEAL EXTENSION 83,640 74,483

REVENUE -----

Transfer ex LTDA 0

NET COST SEAL EXTENSION **===== =====**

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL

Description

- The construction of new roads, new kerbs and channels and new footpaths.

Objectives for 2003/04	Service Levels
1. To construct new roads, bridges and retaining walls in response to road network needs, and subdivisional and other development.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - New carriageway - New kerbs and channels - New footpaths - New Bridges - New Retaining Walls - Other (specify)
2. To construct new sections of kerb and channel where none currently exists to improve stormwater drainage and definition of the road edge.	
3. To provide new footpaths where none currently exist to provide a safe walkway away from the roadway for pedestrians.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : MAJOR AMENITY IMPROVEMENTS	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management	0	0
Budget 2002/2003	3,296,512	

	NET	MGMT	REVENUE	
Bedford Row (Reprogrammed 03/04)	40,000	3,600	0	40,000
Cashel Mall upgrade	202,572	18,231	0	202,572
Cathedral Junction - Public Amenity Site Works (Reprogramm	408,000	36,720	0	408,000
Cathedral Sq Childrens Playground (Reprogrammed 03/04)	62,000	5,580	0	62,000
Cathedral Square Stage V (Reprogrammed 03/04)	800,000	72,000	0	800,000
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	2,700	0	30,000
Latimer Square Stage II Latimer Square (Gloucester - Hereford	200,000	18,000	0	200,000
Latimer Square Stage III	0	0	0	0
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII)	177,274	15,955	0	177,274
New Brighton Commercial Area Development (Reprogrammed	703,800	63,342	0	703,800
Pedestrian and Cycle Facilities (Reprogrammed 03/04)	80,000	7,200	0	80,000
Service Lane walkways (Reprogrammed 03/04)	40,000	3,600	0	40,000
projects to be identified	0	0	0	0
Construction Cost Increases	55,955	5,036	0	55,955
	2,799,601		0	

TOTAL COST MAJOR AMENITY IMPROVEMENTS	3,296,512	2,799,601
REVENUE		
Transfer ex LTDA / Sponsorship	0	0
NET COST MAJOR AMENITY IMPROVEMENTS	3,296,512	2,799,601

#= Projects & Property Committee

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SAFETY IMPROVEMENTS WORKS

Description

- The construction of roading improvements and traffic management schemes that improve safety, including immediate response minor safety improvements (blackspots) further to ongoing accident investigations.

Objectives for 2003/04	Service Levels
1. Improve safety for road users and pedestrians by implementing works with demonstrable safety benefits.	<ul style="list-style-type: none"> • Report the following information annually: <ul style="list-style-type: none"> - Number of blackspot sites treated (minor). - Number and average value of unspecified projects. - Changes to assets databases.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

ASSET IMPROVEMENTS SUMMARY	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Road network Improvements	10,466,387	6,007,668
Seal Widening	31,836	37,344
Cycleways	937,500	1,263,721
Street Light Upgrading	1,141,690	1,026,173
Seal Extension	83,640	74,483
Major Amenity Improvements	3,296,512	2,799,601
	-----	-----
TOTAL COST ASSET IMPROVEMENTS	15,957,565	11,208,990
	-----	-----
REVENUE		
Transfer ex LTDA	1,291,080	1,742,846
	-----	-----
NET COST ASSET IMPROVEMENTS	14,666,485	9,466,143
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

Description

- The construction of traffic management schemes which are identified in approved Neighbourhood Improvement Plans, Local Area Traffic Management Schemes or separately approved by the Council.

Objectives for 2003/04	Service Levels
1. To reduce the volume and speed of traffic in local areas, while improving road safety and amenity values for road users, pedestrians and residents.	• Number and average value of projects completed.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL				2002/2003	2003/2004
EXPENDITURE				BUDGET	BUDGET
				\$	\$
Project Management				0	0
Budget 2002/2003				799,148	
Miscellaneous carryovers to 2002/2003				100,000	0
Miscellaneous carryovers to 2003/2004				(100,000)	0
		NET	MGMT	REVENUE	
Minor Landscape Improvements		21,076	2,108	0	21,076
Cashmere Rd		49,428	4,943	0	49,428
Hollis Avenue		250,000	25,000	0	250,000
Main Roads Amenity Planting		76,500	7,650	0	76,500
New Footpaths		300,643	30,064	0	300,643
New Retaining Structures		51,656	5,166	0	51,656
Subdivisions		530,604	53,060	0	530,604
Construction Cost Increases		116,986	11,699	0	116,986
		1,396,892		0	
TOTAL COST NEW CONSTRUCTION				799,148	1,396,892
Transfer ex LTDA				0	0
NET COST NEW CONSTRUCTION				799,148	1,396,892

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNALS**Description**

- The installation of improved traffic signal control systems.

Objectives for 2003/04	Service Levels
1. To improve traffic efficiency and safety at signalised intersections and the ability to monitor travel times and network efficiency.	<ul style="list-style-type: none"> • Extensions to the Automatic Network Travel Time System (ANTTS) to improve monitoring of efficiency of roading network. • Year 5 of a five year programme to upgrade the poles at all signals to Austroads standard. • CCTV cameras at two intersections. • Upgrade 200mm diameter overhead lanterns to 300mm diameter lanterns at 50 intersections.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SAFETY IMPROVEMENT WORKS				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Project Management				0	0
Miscellaneous carryovers to 2002/2003				50,000	0
Budget 2002/2003				1,051,578	
Miscellaneous carryovers to 2003/2004				(50,000)	0
	NET	MGMT	REVENUE		
Bowhill/Rockwood/Keys	28,187	4,945	-21,264		49,450
Cashmere/Hendersons	147,736	28,411	-136,371		284,107
Cave Tee Guardrail	14,250	2,500	-10,750		25,000
Dyers Pass Rd at Bends	53,114	9,318	-40,069		93,183
Kerb Cutdown Improvements	10,000	1,000	0		10,000
Main North/Marshlands	7,539	1,323	-5,688		13,227
Marshes/Shands (half share)	28,500	5,000	-21,500		50,000
Old West Coast/Chattertons (half share)	28,500	5,000	-21,500		50,000
Pedestrian Safety Initiatives/Crossing Facilities	58,888	10,331	-44,424		103,312
Restell St at Harewood	18,610	3,265	-14,039		32,649
Road Safety at Schools	102,805	10,281	0		102,805
Safe Routes to Schools	41,325	4,132	0		41,325
Projects being identified	0	0	0		0
Construction Cost Increases	66,695	12,826	-61,564		128,259
	606,148		-377,169		
TOTAL COST SAFETY IMPROVEMENT WORKS				1,051,578	983,317
REVENUE					
Transfer ex LTDA				329,508	377,169
NET COST SAFETY IMPROVEMENT WORKS				722,070	606,148

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNS**Description**

- The installation of improved road signage.

Objectives for 2003/04	Service Levels
1. To improve the standard of direction signs and provide other traffic signs that meet current standards.	• Continue upgrading of major destination signage.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NEIGHBOURHOOD IMPROVEMENTS					
Project Management				0	0
Miscellaneous carryovers to 2002/2003				30,000	0
Budget 2002/2003				1,232,719	
Miscellaneous carryovers to 2003/2004				(30,000)	0
	NET	MGMT	REVENUE		
Domain Tce Traffic Calming (Reprogrammed 03/04)	42,800	10,200	-17,200		60,000
Fifield Tce Traffic Calming	45,600	13,600	-34,400		80,000
Fifield/Ford	30,500	5,185	0		30,500
Hampshire Street	57,000	17,000	-43,000		100,000
Holliss Avenue (Reprogrammed 03/04)	36,660	9,010	-16,340		53,000
Lochee Road	1,140	340	-860		2,000
Mathers Rd Traffic Calming (Reprogrammed 03/04)	138,140	30,940	-43,860		182,000
Maxwell St (Reprogrammed 03/04)	62,500	10,625	0		62,500
Nortons Road	65,000	11,050	0		65,000
Riverlaw Tce (Reprogrammed 03/04)	55,000	9,350	0		55,000
Thorrington Road	10,000	1,700	0		10,000
Tirangi Street	30,000	5,100	0		30,000
Tuckers Rd	152,000	25,840	0		152,000
Coloured Plantings at Selected Sites (F/W)	5,000	850	0		5,000
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	6,000	1,020	0		6,000
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	10,000	1,700	0		10,000
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	9,000	1,530	0		9,000
Threshold Treatment at Sumner Village Entrance (H/F)	15,000	2,550	0		15,000
Cranley St Pedestrian Island	9,000	1,530	0		9,000
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,000	850	0		5,000
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,000	850	0		5,000
Projects to be prioritised	36,471	7,488	-7,576		44,047
Inflation adjustment	11,484	2,358	-2,386		13,870
Construction Cost Increases	87,862	18,039	-18,251		106,113
	837,757				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS				1,232,719	1,110,030
REVENUE				142,760	183,873
NET COST NEIGHBOURHOOD IMPROVEMENTS				1,089,959	926,157

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Description

- The installation of public transport infrastructure and enhancement projects.

Objectives for 2003/04	Service Levels
1. To enhance public transport.	<ul style="list-style-type: none"> • 30 new seats at bus stops. • Installation of infrastructure for new routes and changes to existing routes to meet Environment Canterbury's requirements. • Provision of bus priority measures for Environment Canterbury's through services on Papanui Rd, Colombo St, Riccarton Rd and Pages Rd in order to provide more consistent reliability of service.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SIGNALS					
Project Management					
Budget 2002/2003					
	NET	MGMT	REVENUE		
ANTTS (Automatic Network Travel Time Sys.)	32,473	2,923	0		0
CCTV Installation - City	25,296	3,994	-19,083		32,473
Traffic Signal Upgrade	136,971	21,627	-103,329		44,380
	194,740		-122,412	280,346	240,300
TOTAL COST SIGNALS				280,346	317,153
REVENUE				106,859	122,412
NET COST SIGNALS				173,487	194,740

9.5.text.75

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

SUMMARY OF NEW ASSETS

For text on new asset outputs see the following pages:

9.5.text.69

9.5.text.70

9.5.text.71

9.5.text.72

9.5.text.73

9.5.text.74

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SIGNS					
Project Management Budget 2002/2003				341,342	0
	NET	MGMT	REVENUE		
Advanced Direction Signage	30,849	3,789	-23,272		0
School Crossing Equipment	16,026	0	0		54,122
Signs - Parking	27,602	0	0		16,026
Signs - Regulatory etc	55,529	0	-41,890		27,602
New Markings	29,070	0	-21,930		97,419
School Speed Zone Signs	68,400	0	-51,600		51,000
	227,476		-138,692		120,000
TOTAL COST SIGNS				341,342	366,169
REVENUE				128,385	138,692
NET COST SIGNS				212,957	227,476

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)**Description**

- The purchase of furniture, communication equipment and traffic counting equipment.
- The purchase of land for road widening purposes and the sale of surplus roading land.

Objectives for 2003/04	Service Levels
1. Efficient and user friendly office operations.	• Number of property purchases and sales.
2. Land is purchased sufficiently in advance so as not to delay roading projects, and surplus land is sold so as to maximise economic return.	

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE					
Project Management					
Budget 2002/2003				416,160	
	NET	MGMT	REVENUE		
Public Transport Initiatives	278,248	161,091	-209,907		0
	278,248		-209,907		488,155
TOTAL COST PASSENGER TRANSPORT INFRASTRUCTURE				416,160	488,155
REVENUE				178,949	209,907
NET COST PASSENGER TRANSPORT INFRASTRUCTURE				237,211	278,248

9.5.text.77

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)

For text see page 9.5.text.76.

9.5.77

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE	
BUSINESS UNIT:	CITY STREETS	
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW	
	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
SUMMARY OF NEW ASSETS		
EXPENDITURE		
New Construction / New Kerb & Channel	799,148	1,396,892
Safety Improvements Works	1,051,578	983,317
Neighbourhood Improvements	1,232,719	1,110,030
Signals	280,346	317,153
Signs	341,342	366,169
Passenger Transport Infrastructure	416,160	488,155
	-----	-----
	4,121,293	4,661,716
	-----	-----
REVENUE		
Transfer ex LTDA	886,461	1,032,053
	-----	-----
TOTAL NET COST NEW ASSETS	3,234,832	3,629,663
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE	
BUSINESS UNIT:	CITY STREETS	
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW	
	2002/2003	2003/2004
OUTPUT : NEW ASSETS (FIXED ASSETS)	BUDGET	BUDGET
	\$	\$
Project Management	25,554	0
Property Purchase Fees		
Budget 2002/2003	632,147	
Office Equipment:		
Communications Equipment	0	2,208
Furniture	0	2,208
Traffic Counters	0	21,649
Property Purchase:		
Miscellaneous Hardship Purchases	0	140,716
Opawa/Port Hills	0	286,110
Riccarton/Straven (Reprogrammed 03/04)	0	620,000
Property Sale Expenses	0	0
Projects being identified	0	102,224
	-----	-----
NET COST NEW ASSETS (FIXED ASSETS)	657,701	1,175,116
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NEW ASSETS (FIXED ASSETS)		
SALES:		
Budget 2002/2003	(2,180,420)	0
Recoveries - Property Sale Expenses	0	0
Blenheim Rd deviation	0	0
Opawa Rd Sales	0	0
Woolston/Burwood Sales (Reprogrammed 03/04)	0	(100,000)
Riccarton/Straven (Reprogrammed 03/04)	0	(580,000)
Property Sales - Sales being identified	0	(300,000)
EXTERNAL CONTRIBUTIONS:		
Budget 2002/2003	(1,715,000)	0
Contribution from Transit NZ for Opawa Rd	0	0
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)	0	0
TOTAL SALES - FIXED ASSETS	(3,895,420)	(980,000)
NET COST FIXED ASSETS	(3,237,719)	195,116
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2002/2003 & 2003/2004	0	297,600
NET COST NEW ASSETS (FIXED ASSETS)	(3,237,719)	(102,484)
FINANCING TRANSFERS		
Transfer from Road & Property Purchase (WDC)	0	0
Transfer From Hornby Underground Wiring Fund	0	0
TOTAL COST - FINANCING TRANSFERS	0	0

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS					
Alexandra St	Fitzgerald	Stanmore	Bth	85,000	344,220
Baker St (Reprogrammed)	All		Bth	71,627	
Banks Ave	Nth Parade	Sth of Achilles	Nth	5,000	106,872
Baretta St	Dunn	Somerfield	Bth	166,132	
Bellamy Ave	All		Bth	108,391	
Bordesley St	Harrow	Olliviers	Bth	211,312	
Cambridge Tee	Barbadoes	Madras end	Nth	126,625	
Canon St	Colombo	Sherbourne	Bth	91,365	0
Canon St	Barbadoes	Geraldine	Bth	5,000	101,807
Centaurus Rd	Ramahana	Albert	Bth	136,755	
Centaurus Rd	Glenelg Spur	Rapaki	Bth	5,000	276,549
Centaurus Rd (Reprogrammed)	Austin Kirk	St Martins	Bth	160,000	
Champion	Bealey	Gresford	Bth	404,420	
Charles St	Wilsons	Barbour	Bth	165,430	
Cleveland St	Edward	Hendon	Bth	106,872	
Clyde Rd	University Dr	Creyke	Bth	213,743	159,044
Cobham St	Domain	Lyttelton	Bth	15,100	167,955
Coronation St	Selwyn	Simeon	Bth	334,290	
Creyke Rd (Reprogrammed)	Ilam	Clyde	Bth	517,000	
Edward Ave	Barbadoes	Hills	Bth	10,873	400,000
Ellery St	All		Bth	5,000	101,807
Fairfield Ave	Antigua st	Selwyn st	Bth	10,000	424,751
Forbes St	Angus	Devon	Bth	151,950	
Frank St	All		Bth	371,467	
Garreg Rd	Glandovey	Galway	Bth	37,600	404,694
Geraldine St	Canon	Edgeware	Bth	217,795	

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Geraldine St	Edgware	Warrington	Bth	9,600	486,747			
Girvan St	All		Bth	5,000	121,560			
Grants Rd	Papanui	Culvert	Bth	26,026	350,000			
Greers Rd	Langdons	Harewood	Est	151,950				
Halton St	Watford	Papanui rd	Bth	5,000	177,782			
Harakeke St	Rochdale	End	Bth	131,690				
Hastings St East	Vienna	Wilsons	Bth	212,730				
Hastings St East Stage 2	Jordan	Waltham	Bth	10,000	192,470			
Hawford Rd (Reprogramm	Butler	Opawa	Bth	400,000				
Hawthorne St	Papanui	Watford	Bth	197,231				
Hendon St	All		Bth	5,000	218,808			
Idris Rd	Blighs	Wairakei	Bth	324,464				
Innes Rd	Cranford	Jamieson	Bth	193,382				
Kinsey Tee	All		Bth	541,955				
Kowhai Tee	Buxton ave	Centaurus rd	Bth	15,100	106,872			
Lyttelton St	Cobham	Wychbury	Bth	19,620	411,351			
Lyttelton St (Reprogramm	Edinburgh	Cobham	Bth	450,000				
Mackworth St	Ferry	Bonar	Bth	702,702				
Manning Pl	Ferry	Wildberry	Bth	152,955	0			
Mary St	Grants	Main North	Bth	456,327				
Mathias St	Mays	Chapter	Bth	106,872				
New Brighton Rd (Reprog	Pages	Bower	Nth	360,000				
Newnham Tee	Riccarton	Hanrahan	Bth	218,504				
Ngaio St	All		Bth	30,100	330,745			
North Parade	Averill	Medway	Bth	75,000	116,495			
Orbell St	Moorhouse	End	Bth	5,000	101,807			
Royds St	Straven	end	Bth	2,500	149,726		0	
Saltaire St	All		Bth	5,000	162,738			
Sinclair St	All		Bth	5,000	192,340	238,055		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Snowdon Rd	Fendalton	Idris	Bth	4,800	218,808			
Speight St	All		Bth	9,675	178,288			
St Albans St	Rutland	Trafalgar	Bth	5,000	152,659			
St James St	Windemere	Dalriada	Bth	20,000	227,925			
St Martins Rd	Centaurus	Gamblins	Bth	121,560				
Station Rd	Flavell	Martindales	Est	121,560				
Stratford	All		Bth	379,485				
Straven	Kilmarnock	Rata	Wst	111,430				
Studholme St	Somerfield	Ashgrove	Bth	339,355				
Thorrington Rd (Reprogra	All		Bth	400,000				
Totara St	Kahu	Puriri nth	Bth	254,003				
Union St (Reprogrammed	Beresford	Owles	Bth	15,000	177,883			
Vienna St	All		Bth	146,885				
Wainoni Rd	Breezes	Bexley	Bth	35,000	222,447	772,902		
Wainoni Rd	Breezes	Shortland	Bth	22,000	253,250			
Wainoni Rd	Shortland	Avonside	Bth	14,740	136,625			
Wainui St	Riccarton	Peveler	Bth	5,000	301,368			
Warrington	Hills	Flockton	Bth	22,473	253,908			
Weka St	Tui	Straven	Bth	238,156				
Wherstead Rd (Reprogra	All		Bth	200,000				
Wildberry St	Manning	Hopkins	Bth	290,731				
Wildberry St	Richardson	Hopkins st	Bth	25,150	335,810			
Wilfrid St (Reprogrammec	All		Bth	230,000				
Willow St	All		Bth	2,500	140,000		0	
Winchester St	Merivale	Andover	Bth	35,000	316,248			
Angus St	Colombo	Forbes	Bth		10,000	157,015		
Armagh st	Fitzgerald	Stanmore	Bth		10,000	455,850		
Barbour St	Ferry rd	End	Bth	0	5,000	273,510		
Boon St	All		Bth		10,000	182,340		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Bower Ave	New Brighton	Travis	Bth		41,000	638,190		
Bower Ave	Travis	Ascot	Bth		10,000	384,940		
Bretts Rd	Innes	Mays	Bth		10,000	334,290		
Bridge St	Pine	Sth Brighton	Bth	0	5,000	369,745		
Carrick St	All		Bth		10,000	217,795		
England St	Tuam	Cashel	Bth		10,000	202,600		
Glenroy St	Hargood	Portman	Bth	0	3,600	239,169		
Grafton St	Ferry	end	Bth		10,000	496,370		
Halton St	Watford	Hartley	Nth		10,000	131,690		
Harewood Rd	Wilmot	Harris	Bth		5,000	203,714		
Harman St	Lincoln	Selwyn	Bth		10,000	476,110		
Henry St	All		Bth		10,000	146,885		
Johnson St	access road		Nth		10,000	126,625		
Mayfield Ave	Forfar st	Westminster st	Bth		6,100	351,106		
Nova Pl	All		Bth		10,000	126,625		
Osborne	Ferry	end	Bth		476,110			
Paparoa St	Papanui	Claremont	Bth		187,276			
Poulson St	Spencer	Church Sq	Bth		10,000	329,225		
Ratray St	Peverel st	Riccarton rd	Bth		28,000	284,957		
Rees St	Oxford	Bangor	Bth		10,000	136,755		
Saxon St	All		Bth		10,000	212,730		
Scotston Ave	All		Bth		10,000	182,340		
Shelley St	All		Bth		10,000	126,625		
Short St	All		Bth		10,000	126,625		
Sinclair St	All		Bth		0	0		
Sullivan Ave	Ensors	Whittington	Bth		22,169	281,310		
Tyne/Pope	Blenheim	End	Bth		10,000	182,340		
Wainui St - stage 2	Peverel	Blenheim	Bth		10,000	455,850		
Webb St	Papanui	Bristol	Bth		10,000	238,055		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Andover St	Hewitts	Shrewsbury	Bth			15,150	334,290	
Archer St	All		Bth			12,200	172,210	
Avalon St	Perth	Whitmore	Bth			12,200	177,275	
Beverley St	All		Bth			12,200	187,405	
Blighs Rd	Wairakei	Papanui	Bth			13,482	898,531	
Cambridge Tee	Barbadoes	Fitzgerald	Bth			12,200	121,560	
Cashmere View St	All		Bth			26,000	268,445	
Claremont Ave	All		Bth			12,200	151,950	
Cox St	All		Bth			12,200	324,160	
Derby St	Papanui	Springfield	Bth			12,200	359,615	
Elm Grove	Fitzgerald	Hanmer	Bth			12,200	121,560	
Grassmere Rd	Main North	end dished cham	Bth			12,200	243,120	
Hanmer St	Avonside	Armagh	Bth			12,200	227,925	
Hawthorne St	Watford	Hartley	Bth			12,200	329,225	
Hazeldean Rd	Lincoln	Grove	Bth			12,200	197,535	
Horner St	Papanui	Proctor	Bth			22,000	227,925	
Ilam Rd	Aorangi	Clyde	Sth			12,200	121,560	
Laurence St	Ensors	Grafton	Bth			12,200	344,420	
Loftus St	All		Bth			17,000	172,210	
Lyttelton St	Sparks	Wychbury	Bth			12,200	481,175	
Mansfield Ave	All		Bth			12,200	384,940	
Mays Rd	Papanui	Rutland	Bth		0	10,000	587,540	
McDougall Ave	Murray	Papanui	Bth			12,200	157,015	
Rutland St	Innes	Weston	Bth			12,200	197,535	
Squire St	All		Bth			15,000	157,015	
St James St	Dalriada	Harewood	Bth			12,200	450,785	
Stoneyhurst St	All		Bth			18,017	187,405	
Sullivan Ave	Whittington ave	Richardson tce	Bth			27,000	496,506	
Thornycroft St	All		Bth			30,100	304,913	

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Watford St	Blighs	Normans	Bth			12,200	646,127	
Woodbridge Rd	All		Bth			12,200	202,600	
Wyndham St	Papanui	Proctor	Bth			12,200	329,225	
Brockworth Pl	All		Bth				40,000	
Cheltenham St	All		Bth				10,000	
North Avon Rd	Hills	North Parade	Bth				13,943	
Selwyn St	Brougham	Hazeldean	Bth				20,000	
Design costs 06/07 projects							547,102	
Consultation costs - to be allocated to projects				230,000	230,000	230,000	230,000	
Projects being identified								9,877,916
Projects being identified (Extra funding added during 2002/03 Annual Plan)						1,000,000	1,000,000	2,000,000
Inflation Adjustment				202,699	192,039	234,862	236,744	237,558
Construction Cost Increases				1,448,704	1,491,547	1,651,402	1,749,224	1,817,321
				<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
				13,483,360	11,435,196	12,660,751	13,410,715	13,932,795
KERB AND CHANNEL ENHANCEMENTS								
Charles St	Osborne	Barbour	Nth	237,100				
Flavell/Marsden/Rollin	Intersection area			90,515	103,020			
Kipling St	All		Bth	265,146				
Barrie St	All		Bth		183,383			
Crohane Pl	All		Bth		178,500			
Ruskin St	Selwyn	Antigua	Bth			464,903		
Cambridge Tce	Barbadoes	Fitzgerald	Bth				464,903	
Projects being identified								464,903
Construction Cost Increases				88,914	69,735	69,735	69,735	69,735
				<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
				681,675	534,638	534,638	534,638	534,638

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
STRUCTURE RENEWALS					
Bridge Renewals	26,530	26,530	26,530	26,530	26,530
Bridges Lifelines	128,643	128,643	128,643	128,643	844,959
Retaining Walls Renewals	65,300	65,300	65,300	65,300	65,300
Culvert Renewal	159,181		53,060	53,060	53,060
Construction Cost Increases	56,948	33,071	41,030	41,030	148,477
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	436,603	253,545	314,564	314,564	1,138,327
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement					
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	0	0	0	0	0
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
CARRIAGEWAY SURFACING					
Slurry Sealing	103,275	103,275	103,275	103,275	103,275
Surfacing Budget	1,444,607	1,624,741	1,804,873	1,979,760	2,154,647
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,547,882	1,728,016	1,908,148	2,083,035	2,257,923
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	434,419	434,419	434,419	434,419	434,419
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	434,419	434,419	434,419	434,419	434,419
FOOTPATH RESURFACING					
Footpath Resurfacing	2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
RENEWALS AND REPLACEMENTS					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	21,691,723	19,493,598	20,960,304	21,885,155	23,405,885

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Amyes/Goulding/Shands (Reprogrammed 03/04)	200,000				
Bealey/Carlton/Harper (Reprogrammed 03/04)	123,720	895,234			
Blenheim Road deviation (Reprogrammed 03/04)	1,857,000	4,467,906			
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	150,000				
Deans / Riccarton / Riccarton Land	225,000				
Fendalton Rd Railway Clyde	906,155				
Fendalton Road (Reprogra Landscaping)	138,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 0	1,396,269				
Ferrymead Bridge (Reprogrammed 03/04)	171,800	2,448,000	1,025,413		
Opawa/Port Hills Rd	0	0	0		
Opawa/Port Hills Stg 2 Garlands Curries	209,002	2,443,409			
Opawa/Port Hills Stg 3 Curries Scruttons			1,081,200	1,009,000	
Riccarton Rd Traffic Management	140,000	140,000	155,058		
Traffic Management Improvements	30,600	30,600	30,600		
Travis Rd traffic mgmt	172,572				
Blenheim Road Overbridge (Reprogrammed 03/04)		196,681			
Northern Access		153,000	663,000	200,000	
Southern Access		459,000	459,000		
Mandeville/Riccarton + Riccarton Rd misc	0				
Projects being identified		17,067	331,588	1,303,598	4,012,598
Construction Cost Increases	287,060	1,658,132	561,879	376,890	601,890
	6,007,668	12,909,029	4,307,739	2,889,488	4,614,488
CARRIAGEWAY SEAL WIDENING					
Allocation	37,344	37,344	37,344	37,344	37,344
	37,344	37,344	37,344	37,344	37,344

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
CYCLEWAYS					
Aranui High "bubble" Sites 1km radius	70,000				
Bealey Avenue Park Fitzgerald Bth	113,500				
Branston Intermediate School "bubble"	50,000				
Buckleys Road Linwood Pages	114,000				
Centaurus Rd (Reprogram) Colombo St Martins Bth	50,000				
Chisnallwood Intermediate School "bubble"	75,000				
Christchurch Sth Int. School Bubble	3,500	75,000			
Clyde Road Riccarton - Creyke	23,500				
Cobham Int School "bubble"	4,000	74,900			
Hagley Ave Lincoln Riccarton Ave	78,000				
Halswell Road (Reprogran) Sylvan Curletts Bth	20,000				
Hillmorton/Manning "bubl Sites 1km radius	60,000				
Humphreys Drive Ferry Linwood	30,000				
Lincoln Road Clarence Moorhouse	30,000				
Little River Cycleway Christchurch linkages	2,500	50,000	50,000	100,000	
Mairehau School Innes Briggs	2,000	25,000			
Marshlands Shirley Prestons	55,100	80,000			
Pages Road Breezes New Brighton	3,500	70,000			
Papanui High "bubble" Sites 1km radius	75,000				
Riccarton Road Deans Matipo	81,600				
Riccarton Road (Reprogra) Rattray Ilam Bth	81,600				
Waimairi Road Tudor Greers Bth	76,000				
Waltham Rd (Reprogramn) Moorhouse Brougham	10,000				
Whiteleigh Clarence Blenhe Lincoln	2,500	45,000			
Breezes Rd Avondale Wainoni		70,000			
New Brighton Rd Avondale Wainoni		98,800			
North Parade Averil North Avon		15,000			
Pages Road Buckleys Breezes		2,500	70,000		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Railway cycleway North		5,000	200,000	200,000	
Stanmore Road Avonside · Avonside North Avon		3,000	80,000		
Breens Int "Bubble"			80,000		
Casebrook "bubble" Sites 1km radius	0		80,000		
Main North Rd Sawyers Arms Northcote			26,500	20,000	
Riccarton High "bubble" Sites 1km radius	0		80,000		
Fitzgerald Ave Moorhouse Armagh				120,000	
Linwood Ave Worcester Tilford				100,000	
Moorhouse Ave Colombo Linclon				60,000	
Papanui Rd Innes Bealey				70,000	
Papanui Rd Dormer Langdon Harewood Railway				70,000	
Papanui Rd Innes Dormer				70,000	
Aldwins-Buckleys Ensors Kerrs Bth	0				
Avonside Girls High "bubble" Sites 1km radius		0			
Christchurch South "bubble" Sites 1km radius	0				
Ensors-St Martins Ferry Centaurus Bth		0	0		
Fitzgerald Avenue Moorhouse Bealey Bth	0	0			
Glandovey-Heaton-Innes Railway Rutland Bth		0	0		
Innes Road Cranford Mahars Bth		0			
Linwood High "bubble" Sites 1km radius		0			
Main North Road Papanui Prestons Bth			0		
Moorhouse Avenue Lincoln Fitzgerald Bth	0	0			
New Brighton Access Route			0	0	
New Brighton Road Pages Ajax Bth	0				
Pages Road New Brighton Kerrs Bth	0	0			
Papanui - Harewood Blighs Railway Bth		0	0		
Papanui Road Blighs Innes/Heaton Bth	0				
Projects from network review					0
Railway Cycleway Northcote Main North		0	0		

9.5.90

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Railway Cycleway southern extension				0	
Riccarton Road Ilam Church Cnr Bth		0	0		
School Bubbles - to be specified			0	0	
St Albans Cranford English Park	0				
Warrington-Berwick Hills Cranford Bth		0			
Whiteleigh-Clarence Blenheim Lincoln Bth		0			
Projects to be specified					826,494
Inflation adjustment	16,492	13,284	14,800	16,200	
Construction Cost Increases	135,929	94,123	102,195	123,930	123,974
	<u>1,263,721</u>	<u>721,607</u>	<u>783,495</u>	<u>950,130</u>	<u>950,468</u>

9.5.91

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
STREET LIGHTING UPGRADING					
Street Lighting - Safety					
Minor Works	55,204	55,204	55,204	55,204	55,204
Burwood Rd Lake Tce Prestons	64,505				
Coronation St Selwyn Barrington	25,469				
Farrington Ave Waireki Harewood	41,616				
Highstead Rd Harewood Sawyers Arms	28,091				
Lake Tce Rd Marshlands New Brighton	124,848				
Middleton Rd Riccarton Blenheim	28,143				
Prestons Rd Main Nth Grimseys	34,638				
Prestons Rd Grimseys Hawkins	33,122				
Rose St Hoon Hay Lyttelton	18,727				
Withells Rd Yaldhurst Avonhead	87,222				
Bower Avenue New Brighton Queenspark		80,652			
Bridle Path Main Martindales		45,462			
Clyde Rd Ilam Greers		30,308			
Blighs Rd Idris Papanui				28,653	
Projects being identified		374,118	574,093	574,092	574,092
	541,586	585,745	629,297	657,949	629,296
Street Lighting - Asset Improvements					
Street light Poles	43,297	43,297	52,020		
Projects to be specified	248,959	248,959	360,811	411,749	411,749
	292,257	292,257	412,831	411,749	411,749
Street Lighting - Conversion					
Projects being identified	192,331	192,331	192,331	192,331	192,331
	192,331	192,331	192,331	192,331	192,331
TOTAL STREET LIGHT UPGRADING	1,026,173	1,070,332	1,234,458	1,262,028	1,233,375

9.5.92

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SEAL EXTENSION					
Murphys Road All	54,975				
Rothesay Rd Link road - north of golf course	0	75,075	78,030		
Projects being identified			78,030	78,030	78,030
Construction Cost Increases	19,508	11,705	11,705	11,705	11,705
	<u>74,483</u>	<u>86,780</u>	<u>167,765</u>	<u>89,735</u>	<u>89,735</u>
MAJOR AMENITY IMPROVEMENTS					
Bedford Row (Reprogrammed 03/04)	40,000				
Cashel Mall upgrade	202,572	202,572			
Cathedral Junction - Public Amenity Site Works (Reprogrammed (	408,000				
Cathedral Sq Childrens Playground (Reprogrammed 03/04)	62,000				
Cathedral Square Stage V (Reprogrammed 03/04)	800,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III) (Re	30,000	367,200	314,272		
Latimer Square Stage II Latimer Square (Gloucester - Hereford) (F	200,000				
Latimer Square Stage III Through Latimer Square	0	170,464			
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII) (R	177,274	612,000	408,000		
New Brighton Commercial Area Development (Reprogrammed 03	703,800	200,000			
Pedestrian and Cycle Facilities (Reprogrammed 03/04)	80,000				
Service Lane walkways (Reprogrammed 03/04)	40,000		61,200	61,200	
projects to be identified			259,591	300,391	361,590
Construction Cost Increases	55,955	177,266	156,459	54,239	54,239
	<u>2,799,601</u>	<u>1,729,502</u>	<u>1,199,522</u>	<u>415,830</u>	<u>415,829</u>
TOTAL ASSET IMPROVEMENTS	<u>11,208,990</u>	<u>16,554,594</u>	<u>7,730,323</u>	<u>5,644,556</u>	<u>7,341,239</u>

9.5.93

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS					
Minor Landscape Improvements	21,076	21,076	20,711	20,711	20,000
Cashmere Rd Brookville Happy Home	49,428				
Hollis Avenue	250,000				
Main Roads Amenity Planting	76,500	76,500	76,500	76,500	76,500
New Footpaths	300,643				
New Retaining Structures	51,656	51,656	51,656	51,656	50,000
Subdivisions	530,604	530,604	530,604	530,604	530,000
Centaurus Rd Aynsley Glenelg		252,315			
Taylor's Mistake Rd Improvements		428,887		190,995	
Projects being identified		0			
Construction Cost Increases	116,986	204,156	101,921	130,570	101,475
	<u>1,396,892</u>	<u>1,565,193</u>	<u>781,392</u>	<u>1,001,036</u>	<u>777,975</u>

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SAFETY IMPROVEMENT WORKS					
Bowhill/Rockwood/Keys	49,450				
Cashmere/Hendersons realignment	284,107				
Cave Tce Guardrail	25,000				
Dyers Pass Rd at Bends	93,183				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Main North/Marshlands	13,227				
Marshes/Shands (half share)	50,000				
Old West Coast/Chattertons (half share)	50,000				
Pedestrian Safety Initiatives/Crossing Facilities	103,312	103,312	103,312	103,312	103,312
Restell St at Harewood	32,649				
Road Safety at Schools	102,805	77,484	77,484	77,484	77,484
Safe Routes to Schools	41,325	41,325	41,325	41,325	41,325
Minor Safety Projects	0	63,227	63,227	63,227	63,227
Crash Reduction Studies		228,858	303,858		
Blackspot Remedial Works	0	82,649	82,649	82,649	82,649
Bishopdale Roundabout		75,000			
Avonside/Fitzgerald		162,058	167,122		
Projects being identified			92,855	654,921	630,060
Construction Cost Increases	128,259	126,587	141,275	154,938	151,208
	<u>983,317</u>	<u>970,499</u>	<u>1,083,106</u>	<u>1,187,855</u>	<u>1,159,264</u>

9.5.95

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Domain Tce Traffic Calming (Reprogrammed 03/04)	60,000				
Fifield Tce Traffic Calmin Ensors Beckford	80,000				
Fifield/Ford	30,500				
Hampshire Street	100,000				
Holliss Avenue (Reprogrammed 03/04)	53,000				
Lochee Road	2,000	23,000			
Mathers Rd Traffic Calming (Reprogrammed 03/04)	182,000				
Maxwell St (Reprogrammed 03/04)	62,500				
Nortons Road	65,000				
Riverlaw Tce (Reprogram) Burnbrae Wilsons	55,000				
Thorrington Road	10,000				
Tirangi Street	30,000				
Tuckers Rd	152,000	90,000			
Coloured Plantings at Selected Sites (F/W)	5,000				
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	6,000				
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	10,000				
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	9,000				
Threshold Treatment at Sumner Village Entrance (H/F)	15,000				
Cranley St Pedestrian Island	9,000				
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,000				
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,000				
Aylesford Street		155,000	90,000		
Bowenvale Avenue	0	5,000	75,000		
Bunyan		60,000			
Flocton Street		45,000			
Jones/Railway		30,000			
Morrison Ave		111,000			
Nyoli St		60,000			

9.5.96

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
O'Halloran Drive		45,000			
Shortland Street		40,600			
Solway Ave		40,000			
Somerset Crescent		35,000			
Barrington/Howard			49,000		
Cable Street			30,000		
Croydon/Southampton			49,000		
Francis Ave			45,000		
Lewis/Wyn			49,000		
Palatine Tce Traffic Calming			45,000		
Papanui/McDougall			30,600		
Dovedale Ave		0			
Projects to be prioritised	44,047	0	327,186	810,288	810,280
Inflation adjustment	13,870	14,090	16,496	16,205	16,205
Construction Cost Increases	106,113	113,054	120,942	123,974	123,973
	<u>1,110,030</u>	<u>866,744</u>	<u>927,224</u>	<u>950,467</u>	<u>950,458</u>

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	32,473	32,473	32,473	32,473	32,473
CCTV Installation - City	44,380	44,380	44,380	44,380	44,380
Traffic Signal Upgrade	240,300	240,300	240,300	269,568	269,568
SCATS2 Upgrade					
	317,153	317,153	317,153	346,421	346,421
SIGNS AND MARKINGS					
Advanced Direction Signage	54,122	54,122	54,122	45,194	45,194
School Crossing Equipment	16,026	16,026	16,026	16,026	16,026
Signs - Parking	27,602	27,602	27,602	27,602	27,602
Signs - Regulatory etc	97,419	97,419	97,419	97,419	97,419
New Markings	51,000	51,000	51,000	51,000	51,000
School Speed Zone Signs	120,000	80,000	80,000	40,000	
	366,169	326,169	326,169	277,241	237,241

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
PASSENGER TRANSPORT INFRASTRUCTURE					
Public Transport Initiatives	488,155	488,155	183,058	183,058	183,058
Bus Shelter Installation					
Bus Stop Installation					
Bus Stop Seating					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	488,155	488,155	183,058	183,058	183,058
FIXED ASSETS					
Communications Equipment	2,208	2,208	2,208	2,208	2,208
Furniture	2,208	2,208	2,208	2,208	2,208
Traffic Counters	21,649	21,649	21,649	21,649	21,649
Property Purchase					
Miscellaneous Hardship Purchases	140,716	140,716	140,716	140,716	140,716
Opawa/Port Hills	286,110				
Riccarton/Straven (Reprogrammed 03/04)	620,000				
Property Sale Expenses					
Projects being identified	102,224	241,964			
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,175,116	408,746	166,781	166,781	166,781
NEW ASSETS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5,836,831	4,942,658	3,784,883	4,112,859	3,821,199

9.5.99

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	
Property Sales						
Recoveries - Property Sale Expenses						
Blenheim Rd deviation	0		-4,728,000			
Opawa Rd Sales	0	-622,000				
Woolston/Burwood Sales (Reprogrammed 03/04)	-100,000					
Riccarton/Straven (Reprogrammed 03/04)	-580,000					
Property Sales - Sales being identified	-300,000	-300,000	-300,000	-300,000	-300,000	
	-980,000	-922,000	-5,028,000	-300,000	-300,000	
External Contributions						
Contribution from Transit NZ for Opawa Rd		-300,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)		-540,000				
	0	-840,000	0	0	0	
	-980,000	-1,762,000	-5,028,000	-300,000	-300,000	
TOTAL EXPENDITURE	37,757,544	39,228,849	27,447,510	31,342,570	34,268,324	
SUMMARY						
RENEWALS & REPLACEMENTS	21,691,723	19,493,598	20,960,304	21,885,155	23,405,885	
ASSET IMPROVEMENTS	11,208,990	16,554,594	7,730,323	5,644,556	7,341,239	
NEW ASSETS	5,836,831	4,942,658	3,784,883	4,112,859	3,821,199	
	38,737,544	40,990,849	32,475,510	31,642,570	34,568,324	
SALE OF ASSETS	-980,000	-1,762,000	-5,028,000	-300,000	-300,000	
	37,757,544	39,228,849	27,447,510	31,342,570	34,268,324	
Annual Plan 2002/2003	\$35,239,740	27,639,410	29,590,480	29,359,146	29,245,906	29,764,790

9.5.100

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
INFRASTRUCTURAL ASSETS	37,562,429	40,582,104	32,308,729	31,475,789	34,401,542
YEAR	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	13,932,795	14,507,795	14,507,795	14,507,795	14,507,795
KERB AND CHANNEL ENHANCEMENTS	534,638	0	0	0	0
STRUCTURE RENEWALS	497,622	314,564	314,564	1,077,307	314,564
NEW SURFACINGS SUMMARY (INCLUDES CARRIAGEWAY SEALING)	7,975,001	8,149,895	8,324,788	8,496,352	8,664,652
TOTAL RENEWALS AND REPLACEMENTS	22,940,057	22,972,254	23,147,147	24,081,454	23,487,011
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	3,417,150	3,517,150	2,817,150	2,817,150	2,488,800
CARRIAGEWAY SEAL WIDENING	37,710	37,710	37,710	37,710	37,710
CYCLEWAYS	950,468	586,500	586,500	586,500	586,500
STREET LIGHTING -SAFETY	629,296	150,692	150,692	150,692	150,692
STREET LIGHTING - ASSET IMPROVEMENTS	411,749	642,031	642,031	642,031	642,031
STREET LIGHTING - CONVERSION	192,331	192,331	192,331	192,331	192,331
SEAL EXTENSION	89,735	89,735	89,735	0	0
MAJOR AMENITY IMPROVEMENTS	415,829	415,829	415,829	415,829	415,829

9.5.101

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
TOTAL ASSET IMPROVEMENTS	6,144,268	5,631,977	4,931,977	4,842,242	4,513,892
YEAR	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS	1,133,400	769,840	1,045,425	1,045,425	1,045,425
SAFETY IMPROVEMENT WORKS	1,188,014	1,188,014	1,188,014	1,188,014	1,188,014
NEIGHBOURHOOD IMPROVEMENTS WORKS.	950,459	950,459	950,459	950,459	950,459
SIGNALS	346,421	346,421	346,421	346,421	346,421
SIGNS AND MARKINGS	237,242	237,242	237,242	237,242	237,242
PASSENGER TRANSPORT INFRASTRUCTURE	183,058	183,058	183,058	183,058	183,058
FIXED ASSETS including Property Purchase	163,660	163,660	163,660	163,660	163,660
TOTAL NEW ASSETS	4,202,254	3,838,694	4,114,279	4,114,279	4,114,279
PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
TOTAL PROPERTY SALES	-300,000	-300,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURE	32,986,578	32,142,925	31,893,403	32,737,975	31,815,182
Annual Plan 2002/2003	28,691,260	27,382,195	27,783,599	28,520,549	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	6,043,164	5,888,606	5,842,894	5,997,620	5,828,563

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
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
Tram Operation						
Contract		\$148,625		\$148,625		
CITY STREETS Property						
Rents		\$185,000		\$185,000		
Activities On Street						
1. Trenches						
- normal road opening	\$375.00)		\$375.00)			
- high grade pavement opening	\$600.00)		\$600.00)			
- footpath and minor openings - sewer	\$200.00)	\$50,000	\$200.00)	\$50,000		(1)
- footpath and minor openings (Stormwater)	\$105.00)		\$105.00)			
- Trenching Application (Utilities)	\$292.50	\$356,000	\$292.50	\$50,000		
2. Vehicle Crossing Inspection	\$60.00 per crossing	\$50,000	\$60.00 per crossing	\$50,000	100.0%	
Note 1. This revenue figure represents the net figure after all associated costs have been taken account of. The physical work is done by City Care.						
3. Structures on Streets & Application Fees						
- Landscape Features (retaining walls for landscaping/ private land only)					100.0%	
- Retaining walls for driveways (Board approval not required)	\$200.00	\$500	\$200.00	\$500	100.0%	
- Retaining walls for driveways, parking platforms etc. (Board approval required)	\$300.00	\$500	\$300.00	\$500	100.0%	
-Preparation/Transfer of lease Document	\$100.00	\$1,000	\$100.00	\$1,000	100.0%	
Sub Total		\$791,625		\$485,625		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY 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
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	\$105,726	Various	\$108,024	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	\$46,989	Various	\$48,011	100.0%	
- Garage Sites	\$90/Single	\$12,366	\$90/Single	\$12,634	100.0%	
- Air Space	Various	\$7,419	Various	\$7,581	100.0%	
- Temporary site rental - development purposes	\$5.50/m2 \$50 mm/per Month	\$6,183	\$5.50/m2 \$50 mm/per Month	\$6,317	100.0%	
- Miscellaneous Sites	Various	\$51,317	Various	\$52,433	100.0%	
5. Application Fee for Discharging Ground Water to Road	\$250.00	\$1,000	\$250.00	\$1,000	100.0%	
6 Recoveries - General						
Miscellaneous recoveries relating to CITY STREETS development. Contributions vary according to work done.	Various	\$25,000	Various	\$25,000	100.0%	
Bus Shelter Advertising Revenue		\$68,000		\$68,000		
General Recoveries - Graffiti		\$31,000		\$31,000		
7. Subdivision Contributions	Various	\$90,000	Various	\$90,000		
8. Damage Claims	FCR	\$7,000	FCR	\$7,000		
9. Attachments to Street Furniture	\$112.50 per application	\$200	\$112.50 per application	\$200	100.0%	
		\$452,200		\$457,200		
Sub Total		\$1,243,825		\$942,825		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY 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
Road Safety Administration						
Revenue LTSA		\$152,000		\$152,000		
Revenue from Transfund for Cycle Safe		\$0		\$94,971		
		-----		-----		
		\$152,000		\$246,971		
TRANSFER EX LTDA- CITY STREETS SUBSIDIES						
PLANNING						
Planning		\$231,585		\$231,585		
Cycle and Pedestrian Network Planning & Promotions				\$23,220		
RAMM		\$177,491		\$181,218		
		-----		-----		
		\$409,077		\$436,023		
CENTRAL CITY BUS INTERCHANGE						
Transfund subsiby		\$300,000		\$284,028		
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		\$70,466		\$69,196		
Maintenance		\$1,045,972		\$1,072,253		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
KERB & CHANNEL						
Overheads		\$82,866		\$81,028		
Maintenance		\$323,638		\$331,770		
Street Cleaning		\$270,435		\$273,291		

9.5.104

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY 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
BRIDGES & STRUCTURES						
Overheads		\$21,259		\$21,706		
Structures Maintenance		\$32,639		\$33,359		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		\$9,008		\$12,336		
Maintenance		\$1,613,816		\$1,781,456		
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		\$81,235		\$83,482		
Maintenance		\$253,822		\$306,497		
Accident Damage		\$11,000		\$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		\$88,808		\$91,547		
State Highways Maintenance		\$292,362		\$202,272		
Ashburton - Overheads		\$1,600		\$0		
Ashburton - Maintenance		\$4,200		\$4,200		
Accident Damage		\$4,500		\$4,500		
TRAFFIC SERVICES						
Overheads		\$55,736		\$55,514		
Maintenance		\$443,920		\$455,074		
Recoveries		\$0		\$0		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY 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
AMENITY AREAS						
Overheads		\$0		\$0		
Maintenance		\$0		\$0		
CITY STREETSCAPE MAINTENANCE						
Overheads		\$32,632		\$29,373		
Maintenance		\$204,433		\$209,508		
CYCLEWAYS						
Overheads		\$1,126		\$1,121		
Maintenance		\$34,777		\$35,651		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$15,711		\$15,649		
Maintenance		\$108,977		\$110,938		
Real Time Information		\$0		\$26,694		
		\$5,428,938		\$5,627,441		
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		\$2,638,448		\$3,064,311		
Structure Renewals		\$27,529		\$28,079		
Road Pavement Replacement		\$219,300		\$0		
Carriageway Sealing		\$897,226		\$979,671		
Carriageway Surfacing		\$526,911		\$665,589		
Carriageway Smoothing		\$198,478		\$208,521		
Footpath Resurfacing		\$0		\$0		
		\$4,507,891		\$4,946,171		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY 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
ASSET IMPROVEMENTS						
Major Construction / Widening		\$1,267,807		\$1,270,997		
Seal Widening		\$0		\$0		
Safety Works						
St Lighting Upgrading		\$23,272		\$23,738		
Major Amenity Improvements		\$0		\$0		
Cycleways (Enhancement Projects)		\$0		\$448,112		
		\$1,291,080		\$1,742,846		
NEW ASSETS						
New Construction/ New Kerb & Channel		\$0		\$0		
Safety Improvements		\$329,508		\$377,169		
Network Improvements		\$142,760		\$183,873		
Signals		\$106,859		\$122,412		
Signs		\$128,385		\$138,692		
Passenger Transport Infrastructure		\$178,949		\$209,907		
		\$886,461		\$1,032,053		
CITY STREETS PROPERTIES						
Transfer ex LTDA		\$0		\$297,600		
Sale of Properties		\$3,895,420		\$980,000		
		\$3,895,420		\$1,277,600		
TOTAL INFRASTRUCTURAL & FIXED ASSETS						
		\$10,580,852		\$8,998,671		
Grand Total (Revenue)						
		\$17,814,691		\$16,251,931		

9.5.funding

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	FUNDING POLICY

For Funding Policy see page 9.5.funding.text.11.

9.5.funding.text.11

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT: PLANNING

Description

Development of forward roading programmes in consultation with key stakeholders;
 Implementing and monitoring the roading Asset Management Plan;
 Planning for road network improvements, cycling, safety, pedestrians and passenger transport.
 Participate in the development of local area traffic management schemes and neighbourhood improvement programmes.

Benefits

The delivery of this service ensures road users have a choice of transport mode and have an efficient roading system for the movement of people and goods.

Strategic Objectives

A3, C2, C3, C5,
 D1, E2, F1, F6

CCC Policy

Asset Management Plan, City Plan, Traffic Calming Policy, Parking Policy, Public Transport Policy, Bus Passenger Shelters and Seats Policy, Cycle Strategy, Cycling Policy, Cycleways Policy, Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the value of sound planning of the roading needs for the future needs of the city which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits of planning accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra planning effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.11

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : 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>							
60.00% General Benefits	-	1,561,152	423,790	57,377	105,709		2,148,028 CapValAll
40.00% Direct Benefits	-	743,171	676,454	12,394	-		1,432,019 Road60%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,304,322	1,100,244	69,772	105,709	-	3,580,047
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	80,804	21,935	2,970	(105,709)		- CapValGen
<i>Total Modifications</i>	-	80,804	21,935	2,970	(105,709)	-	-
Total Costs and Modifications	-	2,385,126	1,122,179	72,741	-	-	3,580,047

Funded By

0.00% User Charges	-						-
12.18% Grants and Subsidies		226,282	205,968	3,774	-		436,023 Road60%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.82% Capital Value Rating	-	2,158,845	916,212	68,968	-	-	3,144,024
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	2,385,126	1,122,179	72,741	-	-	3,580,047

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT: ACTIVITIES ON STREET

Description Consents for trenching, utilities, crossings, structures on street; rental of street for commercial benefit; contributions from subdividers for work on the street. Note that some costs associated with these activities are included elsewhere.

Benefits Individual property owners, businesses and network operators benefit from being able to use part of the street.

Strategic Objectives B3, C2, D5 **CCC Policy** Structures on Street Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Footpath extensions to expand cafes onto the roadway Policy; Vehicle Crossings, Policy for Sealing Of Service Strips And Road Openings: Charges For

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

General Benefits (Section 112F(b))

The City as a whole benefits from a consents process; the benefit of having consents process is independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to inquirers and applicants through the permission to carry out their planned activities.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Costs are included in other Outputs of Streets and ESU.

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

General Benefits

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

Direct Benefits

All benefits shall be funded from consents charges.

Control Negative Effects

9.5.funding.12

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	232,327	63,067	8,539	15,731		319,664 CapValAll
50.00% Direct Benefits	319,664	-	-	-	-		319,664 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	319,664	232,327	63,067	8,539	15,731	-	639,329
<i>Modifications</i>							
Transfer User Costs to Rating	316,536	(230,053)	(62,450)	(8,455)	(15,577)		- CapValAll
Non-Rateable	-	118	32	4	(154)		- CapValGen
<i>Total Modifications</i>	316,536	(229,935)	(62,418)	(8,451)	(15,731)	-	-
Total Costs and Modifications	636,200	2,391	649	88	-	-	639,329

Funded By

99.51% User Charges	636,200						636,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.49% Capital Value Rating	-	2,391	649	88	-	-	3,129
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	636,200	2,391	649	88	-	-	639,329

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT: SAFETY ADMINISTRATION

Description Promotion of road safety throughout the city. Coordinate and support road safety in the city through the Traffic Safety Coordinating Committee including the coordination of data bases for accident related information.

Benefits The delivery of this service ensures road users are educated and made aware of road safety so that crash rates and hence the number of personal injuries are reduced.

Strategic Objectives A3, E2 **CCC Policy** Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

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

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.13

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	281,879	76,519	10,360	19,087		387,844 CapValAll
60.00% Direct Benefits	-	401,874	173,680	6,212	-		581,766 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	683,753	250,199	16,572	19,087	-	969,610
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	14,590	3,961	536	(19,087)		- CapValGen
<i>Total Modifications</i>	(0)	14,590	3,961	536	(19,087)	-	(0)
Total Costs and Modifications	(0)	698,343	254,159	17,108	-	-	969,610

Funded By

0.00% User Charges	(0)						(0)
25.47% Grants and Subsidies		170,603	73,730	2,637	-		246,971 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
74.53% Capital Value Rating	-	527,740	180,429	14,471	-	-	722,639
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	698,343	254,159	17,108	-	-	969,610

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

OUTPUT: MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

Description Maintenance of property and land held for future roading purposes including depreciation, rates, maintenance costs and rental income. This output also includes link strips, i.e. narrow pieces of land on property frontages to restrict access.

Benefits Tenants of the property benefit by having well maintained properties. Road user benefit by having land available for road improvements.

Strategic Objectives E2 **CCC Policy** City Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits arise from the provision of future roading needs which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

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

Revenue exceeds costs and is allocated to ratepayers as the stakeholders.

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

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage.

Control Negative Effects

9.5.funding.14

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	49,397	13,409	1,816	3,345		67,967 CapValAll
40.00% Direct Benefits	-	31,300	13,527	484	-		45,311 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	80,697	26,936	2,299	3,345	-	113,278
<i>Modifications</i>							
Transfer User Costs to Rating	185,000	(134,455)	(36,499)	(4,942)	(9,104)		- CapValAll
Non-Rateable	-	(4,403)	(1,195)	(162)	5,759		- CapValGen
<i>Total Modifications</i>	185,000	(138,858)	(37,694)	(5,103)	(3,345)	-	-
Total Costs and Modifications	185,000	(58,160)	(10,758)	(2,804)	-	-	113,278

Funded By

163.32% User Charges	185,000						185,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-63.32% Capital Value Rating	-	(58,160)	(10,758)	(2,804)	-	-	(71,722)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	185,000	(58,160)	(10,758)	(2,804)	-	-	113,278

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT: UNDERGROUND WIRING CONVERSION

Description To fund the conversion of existing overhead services to underground wiring (Orion and Telecom) to improve street amenity.

Benefits Undergrounding of overhead reticulation provides environmental benefits through less visual pollution.

Strategic Objectives C2 **CCC Policy** Undergrounding Of Overhead Services policy.
City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

9.5.funding.15

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT : UNDERGROUND WIRING CONVERSION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	802,812	217,931	29,506	54,360		1,104,609 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	802,812	217,931	29,506	54,360	-	1,104,609
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	41,553	11,280	1,527	(54,360)		- CapValGen
<i>Total Modifications</i>	-	41,553	11,280	1,527	(54,360)	-	-
Total Costs and Modifications	-	844,365	229,211	31,033	-	-	1,104,609

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	844,365	229,211	31,033	-	-	1,104,609
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	844,365	229,211	31,033	-	-	1,104,609

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: TRAM OPERATION

Description The provision of the Tram infrastructure and income from the Operation. Note that the operation of the Tram is leased to the private sector.

Benefits The Tram provides a central city attraction which benefits the city as a whole by attracting tourists and residents.

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

9.5.funding.16

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	446,536	121,217	16,412	30,236		614,400 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	446,536	121,217	16,412	30,236	-	614,400
<i>Modifications</i>							
Transfer User Costs to Rating	148,625	(108,018)	(29,323)	(3,970)	(7,314)		- CapValAll
Non-Rateable	-	17,521	4,756	644	(22,922)		- CapValGen
<i>Total Modifications</i>	148,625	(90,497)	(24,566)	(3,326)	(30,236)	-	-
Total Costs and Modifications	148,625	356,039	96,650	13,086	-	-	614,400

Funded By

24.19% User Charges	148,625						148,625
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.81% Capital Value Rating	-	356,039	96,650	13,086	-	-	465,775
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	148,625	356,039	96,650	13,086	-	-	614,400

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: ELECTRIC SHUTTLE OPERATIONS

Description The provision of the central city Shuttle service. The operation, including vehicles, is provided under contract by Red Bus Ltd.

Benefits The shuttle provides free travel within the central city, promotes environmentally friendly passenger transport, and provides an attraction in the central city.

Strategic Objectives B3, B4, C1 **CCC Policy** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users and central city businesses

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers could be charged but Council chooses not to; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

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

Direct Benefits

Control Negative Effects

9.5.funding.17

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	209,465	56,861	7,698	14,183		288,208 CapValAll
60.00% Direct Benefits	432,311	-	-	-	-		432,311 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	432,311	209,465	56,861	7,698	14,183	-	720,519
<i>Modifications</i>							
Transfer User Costs to Rating	(432,311)	314,197	85,292	11,548	21,275		- CapValAll
Non-Rateable	-	27,104	7,358	996	(35,458)		- CapValGen
<i>Total Modifications</i>	(432,311)	341,301	92,650	12,544	(14,183)	-	-
Total Costs and Modifications	-	550,766	149,511	20,242	-	-	720,519

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	550,766	149,511	20,242	-	-	720,519
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	550,766	149,511	20,242	-	-	720,519

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: CENTRAL CITY BUS INTERCHANGE

Description Provision and servicing of a central city off street bus interchange building

Benefits The central city interchange is provided to enhance passenger transport for the benefit of users as well as the whole community.

Strategic Objectives B3, B4, C1, E2 **CCC Policy** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

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

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impracticable; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

9.5.funding.18

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : CENTRAL CITY BUS INTERCHANGE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	575,000	156,089	21,133	38,934		791,157 CapValAll
60.00% Direct Benefits	1,186,735	-	-	-	-		1,186,735 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	1,186,735	575,000	156,089	21,133	38,934	-	1,977,891
<i>Modifications</i>							
Transfer User Costs to Rating	(1,186,735)	862,499	234,134	31,700	58,402		- CapValAll
Non-Rateable	-	74,404	20,198	2,735	(97,336)		- CapValGen
Total Modifications	(1,186,735)	936,903	254,332	34,434	(38,934)	-	-
Total Costs and Modifications	-	1,511,903	410,421	55,567	-	-	1,977,891

Funded By

0.00% User Charges	-						-
14.36% Grants and Subsidies		217,111	58,937	7,980	-		284,028 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
85.64% Capital Value Rating	-	1,294,792	351,484	47,588	-	-	1,693,863
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,511,903	410,421	55,567	-	-	1,977,891

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: TRAFFIC SIGNALS STATE HIGHWAYS

Description The management of the operation and maintenance of the State Highway Traffic Signal System in Christchurch. All costs associated with this are fully recovered from Transit NZ.

Benefits The State Highway traffic signals are managed by the City Council to ensure an efficient and coordinated system exists.

Strategic Objectives E2 **CCC Policy** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))***Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

Payments by Transfund New Zealand are regarded as payments on behalf of users for direct benefit.

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

None necessary, other than for practicability as discussed below.

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

Direct benefits are allocated to the rating sectors via the modifications. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.19

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	<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	-	-	-	-	-	-	- CapValAll
100.00% Direct Benefits	302,519	-	-	-	-	-	302,519 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
Total Costs	302,519	-	-	-	-	-	302,519
<i>Modifications</i>							
Transfer User Costs to Rating	(293,819)	213,543	57,968	7,848	14,459	-	- CapValAll
Non-Rateable	-	11,053	3,000	406	(14,459)	-	- CapValGen
Total Modifications	(293,819)	224,596	60,969	8,255	-	-	-
Total Costs and Modifications	8,700	224,596	60,969	8,255	-	-	302,519

Funded By

2.88% User Charges	8,700						8,700
97.12% Grants and Subsidies		224,596	60,969	8,255	-	-	293,819 CapValGen
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	(0)	(0)	-	-	-	(0)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	8,700	224,596	60,969	8,255	-	-	302,519

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CARRIAGEWAYS

Description The routine maintenance of carriageway surfaces.

Benefits The carriageway is provided for vehicles in moving people and goods.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

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

None necessary, other than for practicability as discussed below.

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

To be funded by capital value rating to General Ratepayers.

Direct Benefits***Control Negative Effects***

9.5.funding.23

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS

	<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	-	2,156,582	585,426	79,261	146,027		2,967,296 CapValAll
80.00% Direct Benefits	-	2,081,073	9,733,392	54,718	-		11,869,184 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	4,237,655	10,318,818	133,979	146,027	-	14,836,479
<i>Modifications</i>							
Transfer User Costs to Rating	24,000	(17,443)	(4,735)	(641)	(1,181)		0 CapValAll
Non-Rateable	-	110,720	30,056	4,069	(144,846)		- CapValGen
Total Modifications	24,000	93,277	25,321	3,428	(146,027)	-	0
Total Costs and Modifications	24,000	4,330,933	10,344,139	137,408	-	-	14,836,479

Funded By

0.16% User Charges	24,000						24,000
7.69% Grants and Subsidies		200,135	936,052	5,262	-		1,141,449 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.14% Capital Value Rating	-	4,130,798	9,408,087	132,146	-	-	13,671,030
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	24,000	4,330,933	10,344,139	137,408	-	-	14,836,479

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

9.5.funding.23

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road20%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		614,011	2,871,791	16,144	-		3,501,947 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(614,011)	(2,871,791)	(16,144)	-	-	(3,501,947)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: KERB AND CHANNEL

Description Maintenance of all roadside stormwater collection channels and the cleaning of roadside channels, sumps and spillages.

Benefits Kerb and channel is provided for the collection and disposal of road stormwater so as to protect the road structure. The kerb and channel is also used for the disposal of property stormwater.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Street Cleaning Policy.

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

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

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

None necessary, other than for practicability as discussed below.

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

To be funded by capital value rating to General Ratepayers.

Direct Benefits**Control Negative Effects**

9.5.funding.26

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	2,325,479	631,274	85,469	157,463		3,199,685 CapValAll
40.00% Direct Benefits	-	557,262	1,563,870	11,991	-		2,133,123 Road30%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,882,741	2,195,144	97,460	157,463	-	5,332,808
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	120,365	32,674	4,424	(157,463)		- CapValGen
<i>Total Modifications</i>	-	120,365	32,674	4,424	(157,463)	-	-
Total Costs and Modifications	-	3,003,106	2,227,819	101,884	-	-	5,332,808

Funded By

0.00% User Charges	-						-
12.87% Grants and Subsidies		179,235	502,996	3,857	-		686,088 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.13% Capital Value Rating	-	2,823,871	1,724,823	98,027	-	-	4,646,720
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,003,106	2,227,819	101,884	-	-	5,332,808

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on kerbs & channels.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: BRIDGES AND STRUCTURES

Description The routine maintenance of all road and pedestrian bridges, culverts, retaining walls and guard rails.

Benefits Road bridges and culverts are provided for vehicles in moving people and goods. Pedestrian bridges are provided for the convenience of people. Retaining walls are provided to support roads and footpaths. Guard rails are provided for the protection of road users.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

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

None necessary, other than for practicability as discussed below.

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

To be funded by capital value rating to General Ratepayers.

Direct Benefits**Control Negative Effects**

9.5.funding.28

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : BRIDGES AND STRUCTURES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	168,846	45,835	6,206	11,433		232,319 CapValAll
80.00% Direct Benefits	-	162,934	762,058	4,284	-		929,276 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	331,779	807,893	10,490	11,433	-	1,161,595
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,739	2,372	321	(11,433)		- CapValGen
Total Modifications	-	8,739	2,372	321	(11,433)	-	-
Total Costs and Modifications	-	340,519	810,265	10,811	-	-	1,161,595

Funded By

0.00% User Charges	-						-
4.74% Grants and Subsidies		9,655	45,156	254	-		55,065 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.26% Capital Value Rating	-	330,864	765,109	10,557	-	-	1,106,530
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	340,519	810,265	10,811	-	-	1,161,595

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on miscellaneous components to the roading system.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

9.5.funding.28

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road20%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		4,923	23,026	129	-		28,079 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(4,923)	(23,026)	(129)	-	-	(28,079)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: FOOTPATHS

Description Routine maintenance of the footpath network. Costs include Professional Services, Footpath maintenance work, Debt servicing .

Benefits Footpaths are provided for the convenience and safe movement of people.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

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

None necessary, other than for practicability as discussed below.

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

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

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

9.5.funding.30

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : FOOTPATHS

	<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>							
60.00% General Benefits	-	2,932,637	796,094	107,784	198,575		4,035,090 CapValAll
40.00% Direct Benefits	-	1,164,954	1,504,543	20,562	-		2,690,060 Road50%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	4,097,592	2,300,637	128,346	198,575	-	6,725,150
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	151,791	41,205	5,579	(198,575)		- CapValGen
<i>Total Modifications</i>	-	151,791	41,205	5,579	(198,575)	-	-
Total Costs and Modifications	-	4,249,383	2,341,842	133,925	-	-	6,725,150

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	4,249,383	2,341,842	133,925	-	-	6,725,150
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	4,249,383	2,341,842	133,925	-	-	6,725,150

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on footpaths & berms

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

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

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

	<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	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road50%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-	-	- 0
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-	-	-	-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: AMENITY AREAS

Description Routine maintenance and cleaning of feature paving and street furniture in the major pedestrian areas in the City, including litter bin emptying and security camera maintenance.

Benefits Amenity areas are provided in commercial areas for the benefit of businesses.

Strategic Objectives A3, B3, C2, E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of clean maintained city mall and pedestrian areas.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue by maintaining malls serving commercial premises.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

This work is done for malls serving commercial premises.

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

General Benefits

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

Direct Benefits

It is not practicable to collect revenues from individual businesses receiving benefits from this function. It shall therefore be funded by capital value rating on the commercial sector.

Control Negative Effects

9.5.funding.33

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

	<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	-	296,186	80,403	10,886	20,055		407,529 CapValAll
80.00% Direct Benefits	-	-	1,630,117	-	-		1,630,117 TableGU1
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	296,186	1,710,519	10,886	20,055	-	2,037,646
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	15,330	4,162	563	(20,055)		- CapValGen
Total Modifications	-	15,330	4,162	563	(20,055)	-	-
Total Costs and Modifications	-	311,516	1,714,681	11,449	-	-	2,037,646

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	311,516	1,714,681	11,449	-	-	2,037,646
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	311,516	1,714,681	11,449	-	-	2,037,646

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: STREET LIGHTING

Description Maintenance and operation, including electricity costs, of the street lighting system.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.36

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	1,540,391	418,155	56,614	104,303		2,119,463 CapValAll
60.00% Direct Benefits	-	2,196,135	949,113	33,946	-		3,179,195 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	3,736,526	1,367,268	90,560	104,303	-	5,298,658
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	79,730	21,643	2,930	(104,303)		- CapValGen
Total Modifications	-	79,730	21,643	2,930	(104,303)	-	-
Total Costs and Modifications	-	3,816,256	1,388,911	93,491	-	-	5,298,658

Funded By

0.00% User Charges	-						-
33.85% Grants and Subsidies		1,239,122	535,517	19,153	-		1,793,792 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
66.15% Capital Value Rating	-	2,577,134	853,395	74,337	-	-	3,504,866
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,816,256	1,388,911	93,491	-	-	5,298,658

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on street lighting

Benefits Streetlighting is provided for the safety and convenience of road users including pedestrians.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road80%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		16,398	7,087	253	-		23,738 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(16,398)	(7,087)	(253)	-	-	(23,738)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SIGNALS CITY STREETS

Description Operation and maintenance of the traffic signal system on that part of the roading network that is the City's responsibility

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.38

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	452,493	122,834	16,631	30,639		622,596 CapValAll
60.00% Direct Benefits	-	645,119	278,804	9,972	-		933,894 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	1,097,611	401,637	26,602	30,639	-	1,556,490
<i>Modifications</i>							
Transfer User Costs to Rating	11,000	(7,995)	(2,170)	(294)	(541)		- CapValAll
Non-Rateable	-	23,007	6,245	846	(30,098)		- CapValGen
Total Modifications	11,000	15,012	4,075	552	(30,639)	-	-
Total Costs and Modifications	11,000	1,112,623	405,713	27,154	-	-	1,556,490

Funded By

0.71% User Charges	11,000						11,000
25.06% Grants and Subsidies		269,391	116,424	4,164	-		389,979 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
74.24% Capital Value Rating	-	843,233	289,289	22,990	-	-	1,155,511
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	11,000	1,112,623	405,713	27,154	-	-	1,556,490

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA

Description Depreciation on traffic signals

Benefits Traffic Signals are provided to ensure there is an efficient and coordinated system for the movement of people and goods.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Right turn phases at traffic signals Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SERVICES

Description The routine maintenance of road markings and all regulatory traffic, warning, guide and destination signs in the City.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

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

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.41

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	454,747	123,446	16,713	30,792		625,698 CapValAll
60.00% Direct Benefits	-	648,333	280,193	10,021	-		938,547 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	1,103,080	403,638	26,735	30,792	-	1,564,245
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	23,537	6,389	865	(30,792)		- CapValGen
Total Modifications	-	23,537	6,389	865	(30,792)	-	-
Total Costs and Modifications	-	1,126,617	410,028	27,600	-	-	1,564,245

Funded By

0.00% User Charges	-						-
32.64% Grants and Subsidies		352,706	152,430	5,452	-		510,588 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.36% Capital Value Rating	-	773,911	257,597	22,148	-	-	1,053,657
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,126,617	410,028	27,600	-	-	1,564,245

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on street markings & signs

Benefits Road markings, traffic signage and street name plates are all provided for the safety and navigation of the road user.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Public Amenity Signing Policy, School Patrol Signs Policy.

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

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.41

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road80%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		95,806	41,405	1,481	-		138,692 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(95,806)	(41,405)	(1,481)	-	-	(138,692)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CITY STREETSCAPE MAINTENANCE

Description The maintenance of median, island and footpath landscape plantings, mowing of all grassed areas including berms not mown by residents and the control of weed growth in the road reserve.

Benefits

Strategic Objectives *CCC Policy*

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

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Control Negative Effects

9.5.funding.44

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	2,241,820	608,565	82,394	151,798		3,084,577 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,241,820	608,565	82,394	151,798	-	3,084,577
<i>Modifications</i>							
Transfer User Costs to Rating	0	-	-	-	-		0 0
Non-Rateable	-	116,035	31,499	4,265	(151,798)		- CapValGen
<i>Total Modifications</i>	0	116,035	31,499	4,265	(151,798)	-	0
Total Costs and Modifications	0	2,357,855	640,063	86,659	-	-	3,084,577

Funded By

0.00% User Charges	0						0
7.74% Grants and Subsidies		182,601	49,569	6,711	-		238,881 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.26% Capital Value Rating	-	2,175,255	590,495	79,948	-	-	2,845,697
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	0	2,357,855	640,063	86,659	-	-	3,084,577

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CYCLEWAYS

Description The maintenance of the Cycleway network including cycle stands.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives C2, C3, E2 **CCC Policy** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

9.5.funding.46

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- TableGC4
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		448,112	-	-	-		448,112 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(448,112)	-	-	-	-	(448,112)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, Cycleways Policy, Cycling Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

9.5.funding.46

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CYCLEWAYS

	<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	-	115,461	31,343	4,244	7,818		158,866 CapValAll
50.00% Direct Benefits	-	158,866	-	-	-		158,866 TableGC4
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	274,326	31,343	4,244	7,818	-	317,731
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,976	1,622	220	(7,818)		- CapValGen
Total Modifications	-	5,976	1,622	220	(7,818)	-	-
Total Costs and Modifications	-	280,303	32,965	4,463	-	-	317,731

Funded By

0.00% User Charges	-						-
11.57% Grants and Subsidies		36,772	-	-	-		36,772 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
88.43% Capital Value Rating	-	243,530	32,965	4,463	-	-	280,959
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	280,303	32,965	4,463	-	-	317,731

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: PASSENGER TRANSPORT INFRASTRUCTURE

Description The maintenance of bus shelters, shuttle signs and stops.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impracticable; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

9.5.funding.49

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	199,891	54,262	7,347	13,535		275,035 CapValAll
60.00% Direct Benefits	412,552	-	-	-	-		412,552 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	412,552	199,891	54,262	7,347	13,535	-	687,587
<i>Modifications</i>							
Transfer User Costs to Rating	(412,552)	299,836	81,393	11,020	20,303		- CapValAll
Non-Rateable	-	25,865	7,021	951	(33,838)		- CapValGen
<i>Total Modifications</i>	(412,552)	325,702	88,415	11,971	(13,535)	-	-
Total Costs and Modifications	-	525,592	142,677	19,317	-	-	687,587

Funded By

0.00% User Charges	-						-
22.29% Grants and Subsidies		117,168	31,806	4,306	-		153,280 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
77.71% Capital Value Rating	-	408,425	110,871	15,011	-	-	534,306
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	525,592	142,677	19,317	-	-	687,587

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits The provision of bus stops and shelters benefits bus users as well as the community because the use of passenger transport reduces demand on the roading system and benefits the environment.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, Public Transport Policy, Bus Passenger Shelters and Seats Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impracticable; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

9.5.funding.49

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		160,453	43,557	5,897	-		209,907 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(160,453)	(43,557)	(5,897)	-	-	(209,907)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT: TRANSFER EX LTDA

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

9.5.funding.50

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT : TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road30%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		2,017,071	5,660,597	43,403	-		7,721,071 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(2,017,071)	(5,660,597)	(43,403)	-	-	(7,721,071)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT: TRANSFER EX LTDA TRANSFER

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT : TRANSFER EX LTDA TRANSFER

	<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	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road30%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		(2,017,071)	(5,660,597)	(43,403)	-		(7,721,071) Road30%VKm
0.00% Net Corporate Revenues			-	-	-		- 0
0.00% Capital Value Rating	-	2,017,071	5,660,597	43,403	-		7,721,071
0.00% Uniform Annual Charge			-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

OUTPUT: TRANSIT NZ SUBSIDY ON ROADING PROPERTIES

Description Part of TNZ contribution for Capital Works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives CCC Policy

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Control Negative Effects

9.7.0

Draft Corporate Plan
2003/04 Edition

CITY
SOLUTIONS

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS GROUP:	CITY SOLUTIONS
ACTIVITY:	BUSINESS GROUP SUMMARY

Overall Objectives

City Solutions' business intent is to enhance the well-being of the people who live, work and play in Christchurch, and any other urban areas of New Zealand, by creating spaces and places:

- that look beautiful and enhance the quality of the urban environment;
- that provide opportunities for fun, sport, recreation, art and culture;
- that make people feel good;
- that are convenient, efficient and effective;
- that give the ratepayers and the local authority business unit managers recognisably good value for their investment;
- that contribute to environmental sustainability and by providing services that no other consultant can offer.

Key Changes

Contributions towards the \$10M Net Rates Savings Targets

- The 2003/04 draft budget for the City Solutions Unit is \$211,186 less than the approved net direct cost projections. This represents the Unit contribution towards the \$10M net rates savings target which was established by the Council on 16 July 2002. (\$211,186)

RESPONSIBLE COMMITTEE::	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUTS:	OUTPUT SUMMARY

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
NET COST SUMMARY			
CONSULTING SERVICES			
City Solutions Consulting Services	Page 9.7.2	(73,800)	(80,000)
TOTAL NET COST CITY SOLUTIONS		----- -73,800	----- -80,000
OUTPUT EXPENDITURE			
CONSULTING SERVICES			
City Solutions Consulting Services	Page 9.7.2	8,874,673	8,992,085
TOTAL EXPENDITURE		----- 8,874,673	----- 8,992,085
OUTPUT REVENUES & RECOVERIES			
CONSULTING SERVICES			
City Solutions Consulting Services	Page 9.7.2	8,948,473	9,072,085
TOTAL REVENUE & RECOVERIES		----- 8,948,473	----- 9,072,085
NET COST OF OUTPUTS		----- -73,800	----- -80,000
COST OF CAPITAL EMPLOYED		9,326	8,991
CAPITAL OUTPUTS		102,500	65,000

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS GROUP:	CITY SOLUTIONS
OUTPUT:	CONSULTING SERVICES

OUTPUT : CITY SOLUTIONS OUTPUTS

Description

- Carry out engineering and environmental survey and design including preparation of reports, drawings, specifications and contract documents for a wide range of client work such as buildings, bridges, reservoirs, retaining walls, culverts, frames, roads, traffic management, public and cycle transport, car parks, subdivisions and housing developments, airports, sports facilities, waterway and coastal systems, sewer and stormwater reticulation, pumping stations, retention basins, land boundary definitions, plan and title searches, offsetting and reinstatement of survey works, precise benchmark levelling, civic amenities, urban parks, foreshore developments, ecological areas, restorations schemes, full project management, heating and ventilation, air-conditioning, street lighting, escalators and lifts and the like.
- Carry out contract administration, site supervision, and associated services.
- Carry out miscellaneous tasks requested by clients such as feasibility studies, reports, project co-ordination, cost estimates, economic evaluations, maintenance inspections, safety inspections, foundation investigations, provision of producer statements and the like.

Objectives for 2003/04	Performance Indicators		
		Actual 2001/02	Budget 2003/04
1. Add value to clients' projects and desired outcomes.	• Satisfied clients	Achieved	> 99%
2. Increase external revenue profit by 1%.	• Increase in gross external revenue	12.6%	5.4%
3. Excess external revenue after costs to be 10% (\$80,000). All other internally generated revenue is at zero margin.	• Profit on external revenue	10%	11%

9.7.2

MONITORING COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CONSULTING SERVICES

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
OUTPUT : CITY SOLUTIONS CONSULTING SERVICES		
OUTPUT COSTS		
Allocated Holding Account	8,865,716	8,981,605
Alloc O/Head - Output Corporate Overheads Cost Centre	8,957	10,480
	-----	-----
TOTAL COST	8,874,673	8,992,085
	-----	-----
REVENUE		
External Revenue	410,000	750,000
Internal Recoveries	8,538,473	8,322,085
	-----	-----
NET COST - CITY SOLUTIONS OUTPUTS	(73,800)	(80,000)
	=====	=====

9.7.3

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE				
BUSINESS UNIT:	CITY SOLUTIONS				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS & REPLACEMENTS					
Office Furniture & Equipment	15,000	15,000	15,000	15,000	15,000
Computing Upgrades					
Business Software	35,000	20,000	20,000	20,000	20,000
Survey Equipment Upgrades					
Total Station		17,500			17,500
Digital Survey Level	15,000				
Unspecified	0				
TOTAL RENEWALS & REPLACEMENTS	65,000	52,500	35,000	35,000	52,500
ASSET IMPROVEMENTS					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
Unspecified					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	65,000	52,500	35,000	35,000	52,500
Annual Plan 2002/2003	\$102,500	\$60,000	\$50,000	\$60,000	\$32,500
				\$77,500	

9.7.4

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CAPITAL OUTPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS & REPLACEMENTS					
Unspecified	35,000	35,000	52,500	35,000	35,000
TOTAL RENEWALS & REPLACEMENTS	35,000	35,000	52,500	35,000	35,000
ASSET IMPROVEMENTS					
Unspecified					
TOTAL ASSET IMPROVEMENTS	0	0	0	0	0
NEW ASSETS					
Unspecified					
TOTAL NEW ASSETS	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE	35,000	35,000	52,500	35,000	35,000
Annual Plan 2002/2003	\$77,500	\$77,500	\$77,500	\$77,500	

RESPONSIBLE COMMITTEE:		STRATEGY AND FINANCE COMMITTEE				
BUSINESS UNIT:		CITY SOLUTIONS				
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
DESIGN FEES	Charged on an hourly basis. (includes all overhead costs)		Charged on an hourly basis. (includes all overhead costs)			
Total External Income (DESIGN)		\$410,000		\$750,000	100.00%	
TOTAL		\$410,000		\$750,000		

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CONSULTING SERVICES

OUTPUT: CITY SOLUTIONS CONSULTING SERVICES

Description Provision of design, contract, and project management services to Council on a competitive basis.

Benefits Council is able to access the wide range of services required through teams focused on our unique needs.

Strategic Objectives F1 to 7 **CCC Policy**

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

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

The clients of the services are the direct beneficiaries

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

Direct Benefits

Direct benefits shall be funded by clients. Any shortfall will be covered by net surpluses arising from other internal service providers.

Control Negative Effects

9.7.funding.2

RESPONSIBLE COMMITTEE:	STRATEGY & FINANCE COMMITTEE
BUSINESS UNIT:	CITY SOLUTIONS
OUTPUT CLASS:	CONSULTING SERVICES

OUTPUT : CITY SOLUTIONS CONSULTING SERVICES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- 0
100.00% Direct Benefits	8,992,085	-	-	-	-	-	8,992,085 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	8,992,085	-	-	-	-	-	8,992,085
<i>Modifications</i>							
Transfer User Costs to Rating	80,000	(58,143)	(15,783)	(2,137)	(3,937)	-	0 CapValAll
Non-Rateable	-	(3,009)	(817)	(111)	3,937	-	- CapValGen
<i>Total Modifications</i>	80,000	(61,152)	(16,600)	(2,248)	-	-	0
Total Costs and Modifications	9,072,085	(61,152)	(16,600)	(2,248)	-	-	8,992,085

Funded By

100.89% User Charges	9,072,085						9,072,085
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.89% Capital Value Rating	-	(61,152)	(16,600)	(2,248)	-	-	(80,000)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	9,072,085	(61,152)	(16,600)	(2,248)	-	-	8,992,085