

9.4.0

*PARKS
& WATERWAYS*

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.

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Key Changes

Committed Costs (Operating)

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

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Increased Costs due to Increased Demand

- **Impact of the Parks Capital Programme** – Operating costs associated with the new asset and asset improvement works undertaken in the previous financial year's capital programme have been calculated and included in the budget for 2003/04. This includes maintenance work for items such as new plantings, play equipment, paths, buildings, and other landscape features. \$63,556
- **Asset Growth from New Reserve Acquisition** – 23 new reserve areas have been or are anticipated to be acquired that will impact on the operational budget in 2003/04. In total this equates to a further 584 hectares of reserve land being added to the system and includes the Richmond Hill block (284 ha) and Burkes Bush (270 ha) on the Port Hills. Much of this land will be subject to minimal maintenance regimes until such time as further development is required. \$121,170
- **Waterways and Wetlands Asset Growth** – Operating costs associated with the expansion of assets through the previous financial year's capital programme and from subdivision have been calculated and included in the budget for 2003/04. This includes maintenance of a further 7 retention/soakage basins. \$22,000
- **Bio-security Requirements** – Additional funding is required to implement control and monitoring measures for a number of aquatic weed and insect pests. Recent detection of further pest species and control on new sites determines that additional resources are required to put effective control measures in place to avert long term environmental degradation and associated costs. \$25,000

Fee Changes

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

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New Capital Initiatives and Matching Capital Substitutions

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

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

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

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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
Wycla Park Irrigation	2003/04	25,000	Deferred to 2007/08

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

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

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

NET COST SUMMARY		2002/2003 BUDGET \$	2003/2004 BUDGET \$
CUSTOMER SERVICES			
Consultation & Advice	Page 9.4.8	493,182	453,603
Consents	Page 9.4.10	332,519	331,586
Community Partnerships	Page 9.4.11	380,885	415,159
Rural Fire Fighting	Page 9.4.13	0	0
NET COST CUSTOMER SERVICES		1,206,585	1,200,349
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	1,005,685	1,380,367
Street Landscapes	Page 9.4.14	873,356	899,077
Garden & Heritage Parks	Page 9.4.14	3,234,413	3,428,739
Sports Parks	Page 9.4.24	3,473,614	3,230,333
Local Parks	Page 9.4.25	2,530,043	2,533,507
Riverbanks and Conservation Parks	Page 9.4.26	579,417	576,464
Regional Parks	Page 9.4.27	4,054,194	4,008,136
Cemeteries	Page 9.4.39	417,522	390,560
Nursery Products	Page 9.4.41	(32,326)	(13,751)
NET COST ENVIRONMENTAL		16,135,917	16,433,432

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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
SUPPORT			
Plans & Policy Statements	Page 9.4.42		
Advance Park Planning	Page 9.4.42	319,502	280,278
Reserve Management Plans	Page 9.4.43	48,440	53,357
Strategic Plans	Page 9.4.43	438,646	475,174
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NET COST SUPPORT		806,589	808,809
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	175,865	150,268
Information Requests - External	Page 9.4.44	168,937	174,445
Education Programme	Page 9.4.45	147,987	141,060
GIS Information	Page 9.4.45	174,502	137,620
Democratic Processes	Page 9.4.46	65,193	69,698
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NET COST - INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		732,485	673,091
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	46,261	49,329
Resource Consents External	Page 9.4.47	38,743	46,283
Bylaws	Page 9.4.48	17,471	17,192
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NET COST - CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		102,475	112,804
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.49	474,063	457,240
City Plan	Page 9.4.50	23,548	46,269
Regional Plan	Page 9.4.50	4,333	22,625
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NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		501,943	526,134

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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.51	6,080,221	5,790,628
Waterways And Wetlands Maintenance	Page 9.4.51	3,121,253	3,232,657
		-----	-----
NET COST - WATERWAYS AND WETLANDS		9,201,475	9,023,284
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TOTAL NET COST PARKS		28,687,469	28,777,903
		=====	=====
 CAPITAL OUTPUTS (RESTRICTED)	Page 9.4.60	6,916,991	5,594,300
CAPITAL OUTPUTS (INFRASTRUCTURAL)	Page 9.4.60	7,188,500	6,851,256
CAPITAL OUTPUTS (FIXED ASSETS)	Page 9.4.60	1,732,148	1,389,116
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TOTAL ASSET PURCHASES		15,837,639	13,834,672
 FINANCING TRANSFERS (CASH IN LIEU & OTHERS)	Page 9.4.89	(4,427,319)	(2,994,980)
 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	453,603
Consents	Page 9.4.10	405,519	386,586
Community Partnerships	Page 9.4.11	569,774	604,048
Rural Fire Authority	Page 9.4.13	585,486	579,870
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	1,215,185	1,530,167
Street Landscapes	Page 9.4.14	1,025,132	1,035,497
Garden & Heritage Parks	Page 9.4.14	3,480,275	3,623,239
Sports Parks	Page 9.4.24	3,579,214	3,380,702
Local Parks	Page 9.4.25	2,530,043	2,533,507
Riverbanks and Conservation Areas	Page 9.4.26	579,417	576,464
Regional Parks	Page 9.4.27	4,665,707	4,655,597
Cemeteries	Page 9.4.39	1,028,977	959,110
Nurseries	Page 9.4.41	810,075	834,049
SUPPORT			
Plans & Policy Statements	Page 9.4.42	806,589	808,809

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	150,268
Information Requests - External	Page 9.4.44	168,937	174,445
Education Programme	Page 9.4.45	147,987	141,060
GIS Information	Page 9.4.45	175,502	145,620
Democratic Processes	Page 9.4.46	65,193	69,698
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS			
Resource Consents Internal	Page 9.4.47	46,261	49,329
Resource Consents External	Page 9.4.47	38,743	46,283
Bylaws	Page 9.4.48	17,471	17,192
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS			
Advance Waterways & Wetlands Planning	Page 9.4.49	474,063	457,240
City Plan	Page 9.4.50	23,548	46,269
Regional Plan	Page 9.4.50	4,333	22,625
WATERWAYS AND WETLANDS			
Utilities Maintenance	Page 9.4.51	6,221,221	5,902,628
Waterways And Wetlands Maintenance	Page 9.4.51	3,137,253	3,247,657
		-----	-----
		32,470,951	32,431,562

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

		2002/2003 BUDGET	2003/2004 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	579,870
ENVIRONMENTAL			
City Wide Parks Maintenance	Page 9.4.14	209,500	149,800
Street Landscapes	Page 9.4.14	151,776	136,420
Garden Parks	Page 9.4.14	245,862	194,500
Sports Parks	Page 9.4.24	105,600	150,369
Regional Parks	Page 9.4.27	611,513	647,461
Cemeteries	Page 9.4.39	611,455	568,550
Nursery Products	Page 9.4.41	842,401	847,800

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT CLASS REVENUE & RECOVERIES (CONTINUED)			
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS			
Information Requests- Internal	Page 9.4.44	0	0
Information Requests - External	Page 9.4.44	0	0
Education Programme	Page 9.4.45	0	0
GIS Information	Page 9.4.45	1,000	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	3,653,659
NET COST FOR PARKS UNIT		28,687,469	28,777,903

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>

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BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	CUSTOMER SERVICES

OUTPUT : CONSULTATION & ADVICE			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Internal Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.59)%	1.61%	158,313	157,392
TOTAL - INTERNAL ADVICE			158,313	157,392
Sub Output : External Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.10)%	1.73%	209,171	169,444
TOTAL - EXTERNAL ADVICE			209,171	169,444
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			10,038	12,705
TOTAL COST - OUTPUT OVERHEADS			10,038	12,705

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

OUTPUT : CONSULTATION & ADVICE			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
Sub Output : Elected Member Advice				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.16)%	1.17%	115,659	114,064
TOTAL COST - ELECTED MEMBER ADVICE			-----	-----
			115,659	114,064
REVENUE				
Internal Recoveries			0	0
TOTAL REVENUE			-----	-----
			0	0
NET COST - ELECTED MEMBER ADVICE			-----	-----
			115,659	114,064
			=====	=====
TOTAL CONSULTATION & ADVICE			=====	=====
			493,182	453,603
			=====	=====

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>

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : CONSENTS					
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				74,672	49,492
Alloc O/Head - Output Corporate Overheads Cost Centre				7,839	8,643
TOTAL COST CITY PLAN CONSENTS				235,512	211,135
				=====	=====
Sub Output : Leases					
ALLOCATED COSTS					
Management Allocated Holding A/C				170,007	175,451
TOTAL COST - LEASES				170,007	175,451
				=====	=====
REVENUE					
Internal Recoveries				70,000	50,000
External Revenue				3,000	5,000
TOTAL REVENUE				73,000	55,000
				=====	=====
NET COST - CONSENTS				332,519	331,586
				=====	=====

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 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	66,212
TOTAL COST - SPONSORSHIP & VOLUNTEER SERVICES				51,036	87,212
REVENUE					
External Recoveries				100,000	100,000
TOTAL REVENUE - SPONSORSHIP & VOLUNTEER SERVICES				100,000	100,000
NET COST SPONSORSHIP AND VOLUNTEER SERVICES				(48,964)	(12,788)
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	96,545
NET COST PROMOTION & MARKETING				172,263	158,095

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	210,195
TOTAL COST			<u>227,745</u>	<u>230,695</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>141,806</u>
Sub Output : Signage/Parks Interpretation				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.55)%	0.60%	54,810	58,407
TOTAL SIGNAGE/PARKS INTERPRETATION			<u>54,810</u>	<u>58,407</u>
Sub Output : Recreational Services				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.50)%	0.56%	49,410	54,961
NET COST RECREATIONAL SERVICES			<u>49,410</u>	<u>54,961</u>
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			14,509	14,678
TOTAL COST - OUTPUT OVERHEADS			<u>14,509</u>	<u>14,678</u>
TOTAL NET COST- COMMUNITY PARTNERSHIPS			<u>380,885</u>	<u>415,159</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

OUTPUT : RURAL FIRE FIGHTING			2002/2003 BUDGET \$	2003/2004 BUDGET \$
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)%	1.28%	116,468	125,464
Alloc O/Head - Output Corporate Overheads Cost Centre			4,413	4,379
Depreciation			9,206	9,527
TOTAL ALLOCATED COSTS			130,088	139,370
TOTAL COSTS			585,486	579,870
REVENUE				
External Revenue - NZ Fire Service			170,000	170,000
Internal Recoveries			415,486	409,870
TOTAL REVENUE			585,486	579,870
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

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
NET OUTPUT SUMMARY			
CITY WIDE PARKS MAINTENANCE	Page 9.4.15	1,005,685	1,380,367
STREET LANDSCAPES			
STREET TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.17	650,338	662,941
NEW STREET TREE PLANTING AND REPLACEMENTS	Page 9.4.18	223,018	236,136
STREET LANDSCAPE CONSULTANCY	Page 9.4.18	0	0
TOTAL NET COST - STREET LANDSCAPES		873,356	899,077
GARDEN AND HERITAGE PARKS			
GARDEN AND HERITAGE PARKS ADMINISTRATION	Page 9.4.19	311,194	349,240
BOTANIC GARDENS GROUNDS	Page 9.4.20	970,575	962,344
BOTANIC GARDENS NURSERY & CONSERVATORIES	Page 9.4.20	616,374	742,467
MONA VALE	Page 9.4.21	224,732	252,140
SEPARATE PARKS	Page 9.4.22	947,636	945,161
FOUNTAINS, CLOCKS AND STATUES	Page 9.4.23	163,902	177,387
TOTAL NET COST - GARDEN AND HERITAGE PARKS		3,234,413	3,428,739

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 BUDGET	2003/2004 BUDGET
			\$	\$
OUTPUT: CITY WIDE PARKS MAINTENANCE				
Sub Output : City Wide Operations				
DIRECT COSTS				
Operating Costs			501,158	606,165
			-----	-----
			501,158	606,165
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.59)%	0.29%	59,022	28,378
Alloc O/Head - Output Corporate Overheads Cost Centre			27,042	31,304
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	1,423,667
			-----	-----
REVENUE				
External Revenue			188,500	128,800
			-----	-----
			188,500	128,800
			-----	-----
NET COST - CITY WIDE OPERATIONS			946,685	1,294,867
			=====	=====

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	106,500
	-----	-----
TOTAL COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	80,000	106,500
	-----	-----
REVENUE		
External Revenue	21,000	21,000
	-----	-----
	21,000	21,000
	-----	-----
NET COST - CITY WIDE ARBORICULTURAL CONTRACT WORK	59,000	85,500
	=====	=====
 TOTAL CITY WIDE PARKS MAINTENANCE	 1,005,685	 1,380,367
	=====	=====

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	430,000
Arboricultural Advice			4,000	4,000
Tree Audit (H/F)			3,000	0
Reactive Maintenance			0	115,500
Felling			105,000	0
			-----	-----
			502,000	549,500
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.27)%	0.93%	126,362	90,943
			-----	-----
TOTAL COST - STREET TREE MAINTENANCE			=====	=====
			628,362	640,443

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 BUDGET \$	2003/2004 BUDGET \$
Sub Output : New Street Tree Planting and Replacements				
DIRECT COSTS				
Planting aftercare			125,000	136,765
Replacement Planting			65,000	71,500
Semi Mature Tree Planting			9,000	0
			-----	-----
			199,000	208,265
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.24)%	0.28%	24,018	27,871
			-----	-----
TOTAL COST - NEW STREET TREE PLANTINGS			=====	=====
Sub Output : Street Landscape Consultancy				
ALLOCATED COSTS				
Management Allocated Holding A/C	(1.52)%	1.39%	151,776	136,420
			-----	-----
TOTAL COST			151,776	136,420
Internal Recoveries			151,776	136,420
			-----	-----
TOTAL COST - STREET LANDSCAPE CONSULTANCY			0	0
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			21,976	22,498
			-----	-----
TOTAL ALLOCATED COSTS			=====	=====
			-----	-----
TOTAL COSTS STREET LANDSCAPES			873,356	899,077

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 2004. <i>(2001/02 results – New Performance Indicator.)</i>

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 : 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	212,700
Depreciation			170	0
			-----	-----
TOTAL COST			277,824	314,587
REVENUE				
External Revenue				
			55,000	55,000
			-----	-----
NET COST - GARDEN & HERITAGE PARKS ADMINISTRATION			222,824	259,587
			=====	=====
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre				
			88,370	89,653
			-----	-----
TOTAL COST - OUTPUT OVERHEADS			88,370	89,653
			=====	=====

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	704,052
TOTAL COST - BOTANIC GROUNDS			1,146,237	1,093,344
EXTERNAL REVENUE			175,662	131,000
NET COST - BOTANIC GROUNDS			970,575	962,344
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	281,181
TOTAL COST - NURSERY & CONSERVATORIES			621,374	745,967
EXTERNAL REVENUE			5,000	3,500
NET COST - NURSERY & CONSERVATORIES			616,374	742,467

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 : 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	141,210
TOTAL COST - MONA VALE			232,532	256,140
REVENUE				
Internal Recoveries			0	0
External Revenue			7,800	4,000
TOTAL REVENUE			7,800	4,000
NET COST - MONA VALE			224,732	252,140

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	57,688
Edmonds Factory Gardens	51,379	49,058
Woodham Park	85,214	88,945
Central City	491,157	475,877
Barbadoes Street Cemetery	33,994	32,057
	-----	-----
	716,183	703,625
HEATHCOTE MAINTENANCE AREA		
Risingholme	53,018	50,784
	-----	-----
	53,018	50,784
EASTERN CONTRACT PARKS		
Eastern Contract - Turf Work	1,350	1,374
Eastern Contract - Building Work	4,500	4,081
Rutherford Street Cemetery	6,649	6,158
Abberley	48,229	53,280
	-----	-----
	60,728	64,893

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				
SPREYDON MAINTENANCE AREA				
Addington Cemetery			20,492	14,579
Garden Parks Tree Mtce and Felling City Wide			34,000	35,000
TOTAL DIRECT COSTS			893,675	878,468
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.56)%	0.69%	56,361	67,693
TOTAL ALLOCATED COSTS			56,361	67,693
TOTAL COST			950,036	946,161
REVENUE				
Extrnal Revenue			2,400	1,000
NET COSTS SEPARATE PARKS			947,636	945,161
Sub Output : Fountains, Clocks, & Statues				
DIRECT COSTS				
The Chalice			12,200	12,200
Maintenance Costs			140,950	157,950
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.11)%	0.07%	10,752	7,237
NET COST FOUNTAINS, CLOCKS & STATUES			163,902	177,387
NET COST - GARDEN & HERITAGE PARKS			3,234,413	3,428,739

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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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

OUTPUT : SPORTS PARKS			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Belfast Maintenance Area			129,710	0
Fendalton Maintenance Area			333,892	197,552
Hagley Maintenance Area			54,978	51,928
Heathcote Maintenance Area			247,710	273,710
Papanui Maintenance Area			107,671	266,696
Riccarton Maintenance Area			335,663	63,273
Spreydon Maintenance Area			276,584	195,161
Waimairi Maintenance Area			0	346,903
Wigram Maintenance Area			426,936	403,006
Eastern Contract Sports Parks			1,218,768	1,158,875
Sports Parks Tree Mtce and Felling City Wide			124,500	124,500
TOTAL DIRECT COSTS			3,256,412	3,081,604
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.37)%	2.11%	236,461	206,896
Alloc O/Head - Output Corporate Overheads Cost Centre			86,341	92,202
TOTAL ALLOCATED COSTS			322,802	299,098
			3,579,214	3,380,702
EXTERNAL REVENUE - Reserves Recoveries			105,600	150,369
NET COST -SPORTS PARKS			3,473,614	3,230,333

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	76,936
Hagley Maintenance Area			145,018	154,635
Heathcote Maintenance Area			175,142	189,470
Papanui Maintenance Area			182,266	234,477
Riccarton Maintenance Area			190,241	140,803
Spreydon Maintenance Area			159,782	105,766
Waimairi Maintenance Area			0	196,122
Wigram Maintenance Area			336,216	282,380
Eastern Contract - Local Parks			725,135	696,246
Local Park Tree Mtce and Felling City Wide			89,500	91,500
TOTAL DIRECT COSTS			2,225,416	2,168,335
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.48)%	3.06%	247,329	299,997
Alloc O/Head - Output Corporate Overheads Cost Centre			57,298	65,175
TOTAL ALLOCATED COSTS			304,627	365,172
TOTAL NET COST LOCAL PARKS			2,530,043	2,533,507

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	14,863
Hagley Riverbank Reserves			115,195	110,103
Heathcote Riverbank Reserves			34,969	33,501
Spreydon Riverbank Reserves			51,068	51,189
Avon & Heathcote Estuary			23,066	20,883
Westmoreland East Valley			17,469	15,973
Yaldhurst Bush			15,846	14,619
New Wetland Reserves			5,110	4,635
Eastern Contract Riverbank & Conservation Reserves			130,453	125,504
Tree Mtce and Felling City Wide			84,500	87,000
			-----	-----
			493,639	478,270
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.71)%	0.85%	71,108	83,268
Alloc O/Head - Output Corporate Overheads Cost Centre			14,670	14,926
			-----	-----
TOTAL ALLOCATED COSTS			85,778	98,194
			-----	-----
TOTAL NET COSTS RIVERBANKS AND CONSERVATION PARKS			579,417	576,464
			=====	=====

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 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 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : REGIONAL PARKS			
HAGLEY PARK	Page 9.4.28	597,381	634,413
PLAINS AREA & GROYNES	Page 9.4.29	352,387	403,073
SPENCER PARK	Page 9.4.30	388,547	402,277
PORT HILLS RESERVES	Page 9.4.31	561,203	596,446
BOTTLE LAKE FOREST PARK	Page 9.4.32	228,373	183,436
HALSWELL QUARRY PARK	Page 9.4.33	314,745	227,392
STYX MILL CONSERVATION RESERVE	Page 9.4.34	156,389	146,268
TRAVIS WETLAND HERITAGE PARK	Page 9.4.35	199,439	173,349
COASTAL AREA PARKS	Page 9.4.36	382,636	392,409
SEPARATE REGIONAL PARKS	Page 9.4.37	632,488	550,885
TREE MAINTENANCE AND FELLING CITY WIDE	Page 9.4.37	64,500	62,000
FARM MANAGEMENT OPERATIONS	Page 9.4.38	176,107	236,186
TOTAL NET COST - REGIONAL PARKS		4,054,194	4,008,136

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

OUTPUT : REGIONAL PARKS

For text see page 9.4.text.27.

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

			2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : REGIONAL PARKS				
Sub Output : Hagley Park				
DIRECT COSTS				
Gardening and Maintenance Costs			371,360	379,576
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.62)%	2.53%	261,550	247,823
Alloc O/Head - Output Corporate Overheads Cost Centre			15,904	16,676
Depreciation			2,114	28,159
TOTAL COST			650,928	672,234
EXTERNAL REVENUE			49,977	37,821
INTERNAL REVENUE			3,570	0
NET COST - HAGLEY PARK			597,381	634,413

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

OUTPUT : REGIONAL PARKS**Sub Output : Plains Area & Groynes**

DIRECT COSTS

Gardening and Maintenance Costs

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

180,667

247,721

ALLOCATED COSTS

Rent

Management Allocated Holding A/C

(1.69)% 1.48%

169,007

144,714

Alloc O/Head - Output Corporate Overheads Cost Centre

9,456

9,915

Depreciation

25,777

32,563

TOTAL COSTS

384,907

434,913

EXTERNAL REVENUE

32,520

31,840

NET COST - PLAINS AREA & GROYNES

352,387

403,073

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

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

DIRECT COSTS

Administration

Gardening and Maintenance Costs

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

10,134

13,381

204,850

210,850

214,984-----
224,231

ALLOCATED COSTS

Management Allocated Holding A/C

(1.86)% 1.85%

185,933

180,846

Alloc O/Head - Output Corporate Overheads Cost Centre

10,276

10,775

Depreciation

7,084

14,825

Debt Servicing

203,293-----
206,446

TOTAL COSTS

418,277-----
430,677

REVENUE

EXTERNAL REVENUE

29,730

28,400

NET COST - SPENCER PARK

388,547-----
402,277

=====

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

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

DIRECT COSTS

Gardening and Maintenance Costs

Snow Damage Restoration

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

369,944

375,618

25,000

25,000

394,944-----
400,618

ALLOCATED COSTS

Management Allocated Holding A/C

(2.64)% 2.84%

263,853

278,156

Alloc O/Head - Output Corporate Overheads Cost Centre

17,025

17,852

Depreciation

17,181

25,520

298,059-----
321,528

TOTAL COSTS

693,003-----
722,146

REVENUE

EXTERNAL REVENUE

131,800

125,700

NET COST - PORT HILLS RESERVES

561,203-----
596,446

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

OUTPUT : REGIONAL PARKS**Sub Output : Bottle Lake Forest Park**

DIRECT COSTS

Maintenance Costs

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

141,914

128,503

141,914-----
128,503

ALLOCATED COSTS

Depreciation

12,076

13,650

Management Allocated Holding A/C

(0.83)%

0.49%

82,768

48,231

Alloc O/Head - Output Corporate Overheads Cost Centre

5,963

6,253

100,807-----
68,133

TOTAL ALLOCATED COSTS

TOTAL COSTS

242,721-----
196,636

REVENUE

EXTERNAL REVENUE

14,348

13,200

228,373-----
183,436

NET COST - BOTTLE LAKE FOREST PARK

=====

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

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

DIRECT COSTS

Maintenance Costs

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

110,370

113,391

110,370-----
113,391

ALLOCATED COSTS

Management Allocated Holding A/C

(1.94)% 1.04%

193,328

101,889

Alloc O/Head - Output Corporate Overheads Cost Centre

7,880

8,262

Depreciation

9,167

8,150

210,375-----
118,301

TOTAL ALLOCATED COSTS

TOTAL COSTS

320,745-----
231,692

REVENUE

EXTERNAL REVENUE

6,000

4,300

NET COST - HALSWELL QUARRY PARK

314,745-----
227,392

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

OUTPUT : REGIONAL PARKS**Sub Output : Styx Mill Conservation Reserve**

DIRECT COSTS

Maintenance Costs

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

78,169

77,272

78,169-----
77,272

ALLOCATED COSTS

Management Allocated Holding A/C

(0.81)% 0.67%

80,924

66,073

Alloc O/Head - Output Corporate Overheads Cost Centre

4,089

4,288

Depreciation

3,274

7,836

88,288-----
78,196

TOTAL ALLOCATED COSTS

166,457-----
155,468

TOTAL COSTS

REVENUE

EXTERNAL REVENUE

10,068

9,200

156,389-----
146,268

NET COST - STYX MILL CONSERVATION RESERVE

=====

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

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

DIRECT COSTS

Maintenance Costs

2002/2003
BUDGET
\$

2003/2004
BUDGET
\$

77,350

80,882

77,350-----
80,882

ALLOCATED COSTS

Management Allocated Holding A/C

(1.12)% 0.83%

111,855

81,664

Alloc O/Head - Output Corporate Overheads Cost Centre

9,564

10,028

Depreciation

5,670

5,775

127,089-----
97,467

TOTAL ALLOCATED COSTS

204,439-----
178,349

TOTAL COSTS

REVENUE

External Revenue

5,000

5,000

NET COST - TRAVIS WETLAND HERITAGE PARK

===== 199,439-----
===== 173,349

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

OUTPUT : REGIONAL PARKS**Sub Output : Coastal Area Parks**

DIRECT COSTS

Maintenance Costs

Labour Schemes

New Brighton Foreshore Worker (B/P)

Gigantic Beach Clean-up Project (B/P)

TOTAL DIRECT COSTS

ALLOCATED COSTS

Management Allocated Holding A/C

Alloc O/Head - Output Corporate Overheads Cost Centre

Depreciation

TOTAL COST

EXTERNAL REVENUE

OVERHEAD RECOVERIES

NET COST COASTAL AREA PARKS

2002/2003
BUDGET
\$

2003/2004
BUDGET
\$

154,670

177,300

35,550

35,550

2,500

3,000

500

0

193,220

215,850

186,242

173,044

4,908

5,146

266

369

384,636

394,409

2,000

2,000

0

0

382,636

392,409

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	36,245
Spreydon Maintenance Area			74,775	76,121
Wigram Maintenance Area			18,899	8,097
Eastern Contract Parks			383,448	350,361
Tree Mtce and Felling City Wide			64,500	62,000
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.54)%	0.63%	53,966	62,107
Alloc O/Head - Output Corporate Overheads Cost Centre			17,123	17,955
ALLOCATED COSTS TOTAL			71,090	80,061
TOTAL SEPARATE REGIONAL PARKS			632,488	550,885

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	303,591	422,628
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	116,576	121,118
Land Rental	82,440	82,440
TOTAL ALLOCATED COSTS	199,016	203,558
TOTAL COSTS	502,607	626,186
EXTERNAL REVENUE	326,500	390,000
TOTAL NET COST FARMS OPERATIONS & MAINTENANCE	176,107	236,186

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

OUTPUT : CEMETERIES

Description

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

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

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

OUTPUT : CEMETERIES			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
DIRECT COSTS				
GENERAL AND BUILDINGS MAINTENANCE				
Linwood Cemetery			48,682	40,628
Bromley Cemetery			85,163	75,806
Memorial Park Cemetery			110,940	134,724
Ruru Lawn Cemetery			206,929	162,678
Sydenham Cemetery			40,826	34,519
Avonhead Cemetery			126,036	118,655
Belfast Cemetery			71,739	70,565
Waimairi Cemetery			106,671	103,464
Yaldhurst Cemetery			30,550	23,862
Cemetery Tree Maintenance & Felling			33,000	29,778
Cemetery Administration			109,432	112,202
TOTAL DIRECT COSTS			969,968	906,881
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.17)%	0.07%	16,574	6,405
Alloc O/Head - Output Corporate Overheads Cost Centre			25,233	26,507
Depreciation			17,203	19,317
TOTAL ALLOCATED COSTS			59,009	52,229
TOTAL COSTS			1,028,977	959,110

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

OUTPUT : CEMETERIES

For text see page 9.4.text.39.

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

OUTPUT : CEMETERIES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
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	390,560
	=====	=====

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

OUTPUT : NURSERY PRODUCTS

Description

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

Objectives for 2003/04	Performance Indicators
1. Supply the required numbers and species of high quality plants through production and contract growing for the city wide planting programme.	<ul style="list-style-type: none"> • Supply 250,000 plants in accordance with specified quality standards to meet the Council planting requirements for the 2003/04 planting season. Supplement nursery production capacity with the contract growing of 85,000 plants grown to specified quality standards. <i>(2001/02 results – 483,680 plants supplied and seven contracts for 73,900 plants issued.)</i>
2. Provide and service decorative and display plants to the satisfaction of clients.	<ul style="list-style-type: none"> • Provide 200 display plants and 800 indoor plants and maintain them to a high standard with servicing of indoor plants to be undertaken on a maximum four weekly cycle. <i>(2001/02 results – 1,679 plants in stock with 850 on hire and serviced on a four weekly cycle.)</i>
3. Achieve total operating cost recovery through product sales.	<ul style="list-style-type: none"> • Attain the nursery cost recovery target of 100% of operating costs while ensuring the price of plants and services is compatible with wholesale commercial nurseries. <i>(2001/02 results – 115% cost recovery with an average sales cost of \$2.50 per plant.)</i>

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

OUTPUT : NURSERY PRODUCTS			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Staff Costs			292,631	297,564
Administration Costs			27,817	25,288
Plant Production			473,953	500,245
TOTAL DIRECT COSTS			794,401	823,097
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.11)%	0.07%	11,179	6,406
Alloc O/Head - Output Corporate Overheads Cost Centre			133	0
Depreciation			4,362	4,545
TOTAL ALLOCATED COSTS			15,673	10,951
TOTAL COSTS			810,075	834,049
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)	(13,751)

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 BUDGET	2003/2004 BUDGET
				\$	\$
Sub Output : Advance Parks Planning - Landscape Plans					
DIRECT COSTS					
ALLOCATED COSTS					
Management Allocated Holding A/C	(0.55)%	0.62%		54,489	60,682
TOTAL LANDSCAPE PLANS				54,489	60,682
Sub Output : Advance Parks Planning - Project Planning					
DIRECT COSTS					
ALLOCATED COSTS					
Management Allocated Holding A/C	(1.31)%	1.14%		130,980	111,595
TOTAL PROJECT PLANNING				130,980	111,595
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	63,001
				134,034	108,001
TOTAL NET COST ADVANCE PARKS PLANNING				319,502	280,278

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 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Reserve Management Plans				
DIRECT COSTS				
ALLOCATED COSTS				
Management Allocated Holding A/C	(0.49)%	0.55%	48,440	53,357
TOTAL COSTS RESERVE MANAGEMENT PLANS			48,440	53,357
Sub Output : Strategic Plans				
ALLOCATED COSTS				
Management Allocated Holding A/C	(2.09)%	2.56%	208,838	250,896
TOTAL OTHER PLANS			208,838	250,896
DIRECT COSTS				
Consultants Fees			208,500	203,500
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			21,308	20,778
TOTAL PLANS & POLICY ADMINISTRATION			229,808	224,278
TOTAL NET COST PLANS & POLICY STATEMENTS			806,589	808,809

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	126,125
Alloc O/Head - Output Corporate Overheads Cost Centre	4,967	4,530
	-----	-----
TOTAL COST - INFORMATION REQUESTS INTERNAL	175,865	150,268
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - INFORMATION REQUESTS INTERNAL	175,865	150,268
OUTPUT : INFORMATION REQUESTS - EXTERNAL		
DIRECT COSTS		
Smoke Testing	5,000	3,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	157,952	167,093
Alloc O/Head - Output Corporate Overheads Cost Centre	5,985	4,352
	-----	-----
NET COST - INFORMATION REQUESTS EXTERNAL	168,937	174,445
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - INFORMATION AND ADVICE - EXTERNAL	168,937	174,445

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

OUTPUT : EDUCATION PROGRAMME	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Advertising & Publicity	50,000	50,000
Design & Consultancy Services	8,000	8,000
Web Site Development - W&W	15,000	15,000
Water Link Programme	20,000	20,000
ALLOCATED COSTS		
Waste Management - Information Requests	6,062	6,442
Transfer from Allocated Holding Accounts	45,039	37,805
Alloc O/Head - Output Corporate Overheads Cost Centre	3,886	3,812
	-----	-----
TOTAL COST - EDUCATION PROGRAMME	147,987	141,060
REVENUE		
External Revenue		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST - EDUCATION PROGRAMME	147,987	141,060
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
Alloc O/Head - Output Corporate Overheads Cost Centre	3,502	4,521
	-----	-----
TOTAL COST - GIS INFORMATION	175,502	145,620
REVENUE		
External Revenue	1,000	8,000
Internal Recoveries		
	-----	-----
TOTAL REVENUE	1,000	8,000
	-----	-----
NET COST GIS INFORMATION	174,502	137,620

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>

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

OUTPUT : DEMOCRATIC PROCESSES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS		
Consultancy Services	20,000	20,000
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	43,462	48,018
Alloc O/Head - Output Corporate Overheads Cost Centre	1,731	1,679
	-----	-----
TOTAL COST - DEMOCRATIC PROCESSES	65,193	69,698
REVENUE		
External Revenue		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST - DEMOCRATIC PROCESSES	65,193	69,698
	-----	-----
TOTAL NET COST INFORMATION AND ADVICE - WATERWAYS & WETLANDS	732,485	673,091
	=====	=====

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	18,276
Alloc O/Head - Output Corporate Overheads Cost Centre	2,478	1,192
	-----	-----
TOTAL COST - RESOURCE CONSENTS INTERNAL	46,261	49,329
REVENUE		
Internal Recoveries	0	0
	-----	-----
NET COST RESOURCE CONSENTS INTERNAL	46,261	49,329
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	33,532
Alloc O/Head - Output Corporate Overheads Cost Centre	924	998
	-----	-----
NET COST - RESOURCE CONSENTS EXTERNAL	38,743	46,283

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

OUTPUTS

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

For text refer page 9.4.text.47.

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

OUTPUT : BYLAWS	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	7,242
Alloc O/Head - Output Corporate Overheads Cost Centre	395	450
	-----	-----
TOTAL COST - BYLAWS	17,471	17,192
REVENUE		
External Revenue		
Internal Recoveries		
	-----	-----
TOTAL REVENUE	0	0
NET COST BYLAWS	17,471	17,192
 TOTAL NET COST CONSENTS AND APPLICATIONS - WATERWAYS & WETLANDS	 102,475	 112,804

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
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	276,028
Alloc O/Head - Output Corporate Overheads Cost Centre	13,676	12,212
	-----	-----
	359,063	346,240
	-----	-----
TOTAL COST	474,063	457,240
REVENUE		
	-----	-----
NET COST - ADVANCE WATER SERVICES PLANNING	474,063	457,240
	=====	=====

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	45,662
Alloc O/Head - Output Corporate Overheads Cost Centre	736	607
	-----	-----
	23,548	46,269
REVENUE		
	-----	-----
NET COST - CITY PLAN	23,548	46,269
OUTPUT : REGIONAL PLAN		
ALLOCATED COSTS		
Transfer from Allocated Holding Accounts	4,300	22,513
Alloc O/Head - Output Corporate Overheads Cost Centre	33	112
	-----	-----
	4,333	22,625
REVENUE		
Internal Recoveries		
	-----	-----
NET COST - REGIONAL PLAN	4,333	22,625
	=====	=====
TOTAL NET COST PLANS AND POLICY STATEMENTS	501,943	526,134

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	3,142,929
Pumping Stations	Page 9.4.54	168,661	143,803
Utility Waterways	Page 9.4.55	1,431,687	954,647
Flood Management	Page 9.4.56	114,657	150,571
Output Overheads (Includes Rates On Infrastructural Assets)	Page 9.4.56	1,330,684	1,391,432
Utility Maintenance Transfer	Page 9.4.56	57,568	119,246
		-----	-----
		6,221,221	5,902,628
WATERWAYS AND WETLANDS MAINTENANCE			
Rivers	Page 9.4.57	1,341,403	1,335,674
Environmental Asset Waterways & Wetlands	Page 9.4.58	1,294,893	1,304,976
Environmental Monitoring	Page 9.4.59	367,942	360,522
Output Overheads (Includes Rates On Infrastructural Assets)	Page 9.4.59	79,910	80,817
Maintenance Transfer	Page 9.4.59	53,106	165,668
		-----	-----
		3,137,253	3,247,657
		-----	-----
		9,358,475	9,150,284

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**UTILITIES MAINTENANCE**

Stormwater Pipelines

Page 9.4.53

**2002/2003
BUDGET
\$**

130,000

**2003/2004
BUDGET
\$**

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

9,023,284

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	55,200
Stormwater Maint and Operating Costs	310,398	316,386
	-----	-----
TOTAL DIRECT COSTS	371,598	371,586
ALLOCATED COSTS		
Contract Management - City Solutions Unit	15,000	5,000
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	3,142,929
REVENUE		
External Revenue	130,000	100,000
	-----	-----
TOTAL NET COST STORMWATER PIPING	2,987,964	3,042,929

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.

9.4.54

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	132,750
ALLOCATED COSTS		
Transfer from Allocated Holding A/C 1		
Transfers from Waste Management		
Land Information Services		
Pumping & Mtce	12,661	11,053
TOTAL ALLOCATED COSTS	12,661	11,053
TOTAL NET COST PUMPING STATIONS	168,661	143,803

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	666,866
Other maintenance	42,330	39,330
Design & Consultancy services	48,990	48,990
Remedial Bank Works	76,500	69,500
Halswell Area Maintenance	105,060	95,060
Hillside Remedial Works	30,600	27,600
Linwood Outfall Drain Private Works	400,000	0
	-----	-----
TOTAL DIRECT COSTS	1,424,346	947,346
ALLOCATED COSTS		
Transfer from Waste Management		
Alloc O/Head City Water & Waste - Trade Waste	7,341	7,301
	-----	-----
TOTAL ALLOCATED COSTS	7,341	7,301
	-----	-----
TOTAL COSTS	1,431,687	954,647
REVENUE		
External Revenue	11,000	12,000
	-----	-----
TOTAL NET COST UTILITY WATERWAYS	1,420,687	942,647

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	140,920
ALLOCATED COSTS		
City Water & Waste - Trade Waste	1,895	1,884
Contracts Supervision - City Solutions	5,000	3,000
Transfer from Cost Centre(s)	3,103	4,766
	-----	-----
	9,997	9,651
	-----	-----
TOTAL NET COST FLOOD MANAGEMENT	114,657	150,571
Sub Output : Output Overheads (Includes Rates On Infrastructural Assets)		
DIRECT COSTS		
Rates (On Infrastructural Assets)	814,180	800,895
Contract Management Costs	0	20,000
Alloc O/Head - Output Corporate Overheads Cost Centre	124,964	160,261
Depreciation - PAMS & Network Modelling	391,540	410,276
	-----	-----
TOTAL NET COST OUTPUT OVERHEADS (INCLUDES RATES ON INFRASTRUCTURAL ASSETS)	1,330,684	1,391,432
Waterways and Wetlands Utility Maintenance Transfers		
Transfer from Allocated Holding Accounts	57,568	119,246
	-----	-----
	57,568	119,246
	-----	-----
TOTAL NET COST UTILITIES MAINTENANCE	6,080,221	5,790,628

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	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	1,320,664
	-----	-----
TOTAL DIRECT COSTS	1,326,338	1,320,664
ALLOCATED COSTS		
Environmental Cluster - Professional Advice (City Solutions Unit)	5,000	5,000
Supervision-Contracts	10,065	10,010
	-----	-----
TOTAL ALLOCATED COSTS	15,065	15,010
	-----	-----
TOTAL NET COST RIVERS GENERAL	1,341,403	1,335,674
	=====	=====

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	935,149
Other maintenance	171,410	171,410
Design & Consultancy services	43,000	43,000
Remedial Bank Works	109,100	99,000
Hillside Remedial Works	51,000	51,000
	-----	-----
TOTAL DIRECT COSTS	1,289,446	1,299,559
ALLOCATED COSTS		
City Water & Waste - Trade Waste	5,447	5,417
	-----	-----
TOTAL ALLOCATED COSTS	5,447	5,417
	-----	-----
TOTAL COSTS	1,294,893	1,304,976
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	1,289,976

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	56,956
Hydrometeorological Modelling (Tnsf Ex Geo Data Services)	260,000	141,566
	-----	-----
	313,942	198,522
	-----	-----
TOTAL NET COST ENVIRONMENTAL MONITORING	367,942	360,522
Sub Output : Output Overheads		
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	79,910	80,817
	-----	-----
TOTAL COST - OUTPUT OVERHEADS	79,910	80,817
Waterways and Wetlands Maintenance Transfers		
Transfer from Allocated Holding Accounts	53,106	165,668
	-----	-----
TOTAL NET COST WATERWAYS AND WETLANDS MAINTENANCE	3,121,253	3,232,657
	-----	-----
TOTAL NET COST WATERWAYS & WETLANDS	9,201,475	9,023,284

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	538,386
ASSET IMPROVEMENTS	Page 9.4.64	3,099,542	3,228,728
NEW ASSETS	Page 9.4.71	3,399,492	1,827,186
		-----	-----
		6,916,991	5,594,300
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	603,411
ASSET IMPROVEMENTS	Page 9.4.86	239,825	250,265
NEW ASSETS	Page 9.4.87	542,742	535,441
		-----	-----
		1,732,148	1,389,116
		-----	-----
TOTAL CAPITAL EXPENDITURE		15,837,639	13,834,672
		=====	=====

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.	<ul style="list-style-type: none"> • Replace at least 600 m of the 62 km of timber lined utility waterway by new timbering, piping, or ‘naturalisation’ by 30 June 2004. <i>(2001/02 results – 779 m replaced.)</i>
2. To meet the community’s expectations by continuing to improve the asset condition and asset management of the utility waterway system.	<ul style="list-style-type: none"> • Pipe or ‘naturalise’ at least 1,500 m of utility waterways by 30 June 2004 in accordance with the Utility Asset Management Plan. <i>(2001/02 results – 1,725 m pipe or naturalised)</i>
3. To implement the asset management plan for Waterways, Wetlands and Drainage Utilities.	<ul style="list-style-type: none"> • Implement the Utilities 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>

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>

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		22,070
Centennial Pk - Field Recon 04		5,008
McCormacks Bay - Field Recon 04		15,024
Westminster Park - Field Recon 04		15,024
MacFarlane Park - Field Recon 04		15,024
Heathcote Valley - Field Recon 04		28,711
	-----	-----
	116,312	100,859
	=====	=====
OUTPUT : IRRIGATION SYSTEMS (REPLACEMENTS)		
Budget 2002/2003	59,401	0
Botanic Gardens		16,940
Linwood Park		60,421
	-----	-----
	59,401	77,361
	=====	=====

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 : PATHWAY RENEWALS		
Budget 2002/2003	30,202	0
Anandale Reserve - Path Reseal 04	0	10,016
Botanic Gardens - Path Reseal 04	0	10,016
Milnebank Reserve - Path Reseal 04	0	13,265
St Martins Riverbank - Path Reseal 04	0	10,016
	-----	-----
	30,202	43,312
	=====	=====
OUTPUT : FENCING (REPLACEMENTS)		
Budget 2002/2003	43,933	0
Mutual Boundary Fences		38,622
Port Hills Fencing		22,070
	-----	-----
	43,933	60,692
	=====	=====
OUTPUT : WALKWAY RECONSTRUCTION		
Budget 2002/2003	11,488	0
Whitewash Head Walkway Reconstruction		8,077
Waimairi Walkway Reconstruction		10,039
Heathcote Valley Walkway Reconstruction		6,024
	-----	-----
	11,488	24,140
	=====	=====

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)		10,000
Middleton Park - Artifical Cwicket 04		19,863
	-----	-----
	10,983	29,863
	=====	=====
OUTPUT : MAJOR PARKS TREE REPLACEMENT PROJECTS		
Budget 2002/2003	145,637	0
Park Woodlots Relacement		67,534
Major Street Tree Replacement Projects		27,587
Major Riverbank Tree Replacement Projects		27,587
Major Park Tree Replacement Projects		79,451
	-----	-----
	145,637	202,160
	=====	=====
OUTPUT : PARK FURNITURE RENEWALS		
	-----	-----
	=====	=====
TOTAL RENEWALS & REPLACEMENTS - RESTRICTED ASSETS		
	-----	-----
	417,957	538,386
	=====	=====

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		45,175
Addington Prison Reserve		22,587
Bexley Wetlands		16,940
Broad Park		45,175
Broadhaven Park		5,647
Canterbury Park		112,936
Centennial Park (extn with ex yard site)		33,881
Donnell Sports Park		56,468
Halswell Domain Extension		45,175
Heathcote Heritage Park		56,468
Kenmure Reserve		22,587
Linwood Park		56,468
Merivale Reserve		11,294
Eastwood Rise - Neighbour Res Dev 04		20,047
Avice Hill - Pergola 04		15,035
Marblewood Reserve - Pergola etc 04		13,481
Sheppards Stream - New Res Dev 04		10,023
Barnes Reserve - New Res Dev 04		20,047
Birdsey Reserve - New Res Dev 04		22,657
East Valley Reserve - New Res Dev 04		5,012
Drayton Reserve - New Res Dev 04		10,023
New Port Hills Reserves		101,643
Morrison Ave Reserve - New Res Dev 04		17,124
Idris Reserve - New Res Dev 04		5,012
Northwood Reserves		22,587
Richmond Park Extn		33,881
Sth ChCh Library		22,587
Styx Mill Reserve		28,234
Travis Wetland Natural Heritage Park		62,115
Westlake Park		33,881
TOTAL NEW RESERVES (DEVELOPMENT)	1,253,493	974,189

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

ASSET IMPROVEMENTS - RESTRICTED ASSETS**OUTPUT : MAJOR SITE REHABILITATION PROJECTS**

	2002/2003 BUDGET	2003/2004 BUDGET
Budget 2002/2003	\$ 230,712	\$ 0
Bexley Reserve (ex landfill site)		27,761
Halswell Quarry		36,934
Roto Kohatu Reserve (ex landfill site)		36,209
	-----	-----
	230,712	100,904
	=====	=====

OUTPUT : AMENITY LANDSCAPE /PLANTING PROJECTS

Budget 2002/2003	454,033	0
Barrington Park		11,294
Botanic Gardens		28,234
Bottle Lake Forest Park		85,832
Branston Park		5,082
Duncan Park		45,175
Jellie Park - Chateau Drive 04		28,234
Rose Chapel - L/S 04		16,940
Hagley Park		22,587
Latimer Square		79,055
Chaneys Reserve - L/S 04		10,026
Tyrone Reserve - Posts and Paving L/S 04		11,658
Mona Vale		11,294
New Street Tree Planting 2004		69,117
Nunweek Park		8,470
Rawhiti Domain		25,411
Sign of the Kiwi		16,940
Spencer Park		47,998
St. Albans Park		33,881
The Groynes		92,608
Tulett Park		5,647
Upper Riccarton Domain		45,175
Warren Park		5,647
Memorial Reserve - Seating & Landscaping (S/P)		5,000
Hastings St Reserve - Additional Planting (S/H)		5,000
Broad Park (B/P)		5,000
Large Tree Plantings (F/W)		15,000
Memorial Ave - Tree Plantings (F/W)		26,000
	-----	-----
	454,033	762,304
	=====	=====

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

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Budget 2002/2003	111,288	0
Arbor Day Planting		14,484
Arbor Day Planting (B/P)		1,500
Barnett Park		4,828
Birdseys Reserve		6,035
Horseshoe Lake Reserve		24,140
Port Hills Reserves		47,555
Ruapuna		24,140
Savannah Grasslands		14,484
Seafeld Park		42,244
Yaldhurst Bush		7,242
	-----	-----
	111,288	186,651
	=====	=====

OUTPUT : FORESHORE DEVELOPMENT WORKS

Budget 2002/2003	241,187	0
Coast Care Development	0	231,102
Brooklands Spit - Dune Restoration Work (S/P)	0	5,000
	-----	-----
	241,187	236,102
	=====	=====

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		11,035
Inner City Riverbanks Upgrading (To be allocated to specific projects)		110,349
Rivers & Waterways Upgrading (to be allocated)		66,209
Waimea/Eastern Terrace Riverbank		33,105
	-----	-----
	162,332	220,698
	=====	=====

OUTPUT : AVON/HEATHCOTE ESTUARY CONSERVATION

Budget 2002/2003	19,632	0
Estuary Protection Works		8,771
Estuary Margins Planting		10,828
	-----	-----
	19,632	19,599
	=====	=====

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 : CEMETERIES LANDSCAPE DEVELOPMENT		
Budget 2002/2003	247,122	0
Avonhead Cemetery - Beams		5,517
General Cemetery Improvements		110,349
Memorial Park Cemetery		22,070
Memorial Park Cemetery - Beams		5,517
New Cemetery Site		45,022
Ruru Cemetery - Beams		55,175
Yaldhurst Cemetery		5,517
	247,122	249,168
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)		
Heathcote Valley Field Recon		81,548
	0	81,548
OUTPUT : DRAINAGE WORK		
Budget 2002/2003	80,899	0
Tulett Park		32,484
	80,899	32,484

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 : PATHWAYS FORMATION		
Budget 2002/2003	91,765	0
Botanic Gardens		22,070
Hagley Park		11,035
De Lange Reserve Path Upgrade		16,031
Sioux Reserve Path Upgrade		5,010
Murchison Park Path Upgrade		5,010
Avon Riverbank (Locksley Ave) Path Upgrade		22,153
Owen Mitchell Park Path Upgrade		10,019
Bradford Park - Milton to Strickland Path Upgrade		15,029
Peebles Reserve Path Upgrade		5,010
Cashmere View Playground - Wobbly Path		10,019
Sheldon Park		3,310
	-----	-----
	91,765	124,694
	=====	=====

OUTPUT : WALKWAYS/TRACK DEVELOPMENT

Budget 2002/2003	78,978	0
Estuary Walkway - Sth Brighton		6,035
Horseshoe Lake Reserve		6,035
Jubilee Walkway		6,035
Coastal Mountain Bike Tracks		10,039
Richmond Hill Mountain Bike Track		14,100
Waimairi Walkway Development		6,104
Travis Walkway Development		15,053
John Britten Walkway Development		15,053
Seafeld Park/Spencer Park		6,035
	-----	-----
	78,978	84,489
	=====	=====

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 : NURSERIES

Budget 2002/2003

10,787

0

Irrigation Work

10,828

Production Areas

10,828

10,787-----
21,656**OUTPUT : BOTANIC GARDENS PRODUCTION FACILITIES**

Budget 2002/2003

4,315

0

Botanic Gardens Nursery

16,242

4,315-----
16,242**ASSET IMPROVEMENTS - RESTRICTED ASSETS**-----
3,099,542-----
3,228,728

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		382,890
Neighbourhood Reserve Purchases		737,418
	-----	-----
	2,713,241	1,120,308
	=====	=====
OUTPUT : IRRIGATION SYSTEMS		
Budget 2002/2003	224,580	0
Burnside Park		28,234
Nunweek Park		85,041
Rosanna Reserve Amen Turf 04		22,587
Back Flow Preventer Conversion		22,587
Additional Irrinet Capacity		16,940
	-----	-----
	224,580	175,390
	=====	=====

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 : LIGHTING		
Budget 2002/2003	67,308	0
Avon River & Central City Feature Lighting		32,484
Denton Park Lighting 04		20,257
Peacocks Gallop Lighting 04		2,612
Paeroa Reserve Lighting 04		1,306
Chateau Drive Lighting 04		3,070
Barrington Park - Sugden to Mall		6,966
Helmore Reserve Lighting 04		871
	-----	-----
	67,308	67,566
	=====	=====
OUTPUT : PARK ARTWORKS		
Park Sculpture	0	20,809
Creyke Road Bridges	0	12,012
Lincoln/Lyttleton Cnr	0	5,005
Broad Park Sculptures	0	20,020
	-----	-----
	0	57,846
	=====	=====
OUTPUT : FENCING		
Budget 2002/2003	126,726	0
Colman Reserve		2,331
Farm Fencing		23,312
Mutual Boundary Fences		87,419
Port Hills Protective Fencing		15,153
	-----	-----
	126,726	128,214
	=====	=====

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		11,294
Botanic Gardens Interpretation		11,294
Natural Areas Interpretation		5,647
Park Identification/Control Sign Installatn		17,279
Port Hills Info Centre		33,881
Port Hills Reserves - Signs		11,294
Papanui Stream - Interpretation & Art Work (S/P)		7,500
	-----	-----
	53,832	98,188
	=====	=====

OUTPUT : RECREATIONAL FACILITIES

Budget 2002/2003	151,592	0
Heathcote Domain 1/2 Court	0	16,940
Wainoni Park	0	84,702
	-----	-----
	151,592	101,643
	=====	=====

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	8,750
Brooklands Boat Ramp 04	0	19,142
	<u>19,095</u>	<u>27,892</u>
OUTPUT : PARKS FURNITURE		
Budget 2002/2003	43,119	0
Seating Installation - City Wide	0	28,234
Picnic/BBQ Facilities - Regional Parks	0	7,906
South Brighton Domain Drinking Fountain (B/P)	0	2,000
Clare Park Drinking Fountain (B/P)	0	2,000
Grants Road at Papanui Stream - Seating & Art Work (S/P)	0	5,000
Macfarlane Park - Seating (S/P)	0	5,000
	<u>43,119</u>	<u>50,140</u>
TOTAL NEW ASSETS - RESTRICTED ASSETS	<u>3,399,492</u>	<u>1,827,186</u>
TOTAL - RESTRICTED ASSETS	<u>6,916,991</u>	<u>5,594,300</u>

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

OUTPUT : RENEWALS & REPLACEMENTS - INFRASTRUCTURAL ASSETS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
WATERWAYS & WETLANDS - ASSET RENEWALS & REPLACEMENTS		
UTILITIES		
Budget 2002/2003	1,265,300	0
Stormwater Pipes		
<u>Pipelines</u>		
Reactive Replacement		225,000
General Investigations		20,000
Woods Drain Design		10,000
Bings Drain Design		20,000
<u>Subsoil Drains</u>		
Subsoil Drain Renewals		21,600
Bishop St SubSoil Drain Renw		20,000
<u>Tidal Backflow Control</u>		
Tidal Backflow Control		26,400
New Brighton Rd Tidal BF		10,000
<u>Pipeline Assets</u>		
Pipeline Asset Assessment		31,200
Pumping Stations		
<u>Pump Renewals</u>		
Pumping Station Replacements		13,500

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		
Utility Waterways		
<u>Waterway Relining</u>		
Other Waterways		60,000
General Investigations including timber lining survey		50,000
Canal Reserve Piping (Voss to Briggs)		400,000
Horners Branch Drain - Grants Rd Design		10,000
Horners Branch Drain - Mary St Design		15,000
Racecourse Rd - Paparoa Main Drain		30,000
Blairs Drain Piping		100,000
Knight Drain Piping		80,000
Shirley/Philpotts Design		20,000
Curries Invert Design		10,000
Whites Drain Design		20,000
<u>Litter Control Works</u>		
Litter Control Works		20,800
<u>Emergency Works</u>		
Tributary System Emergency Works		20,000
<u>Outfall Drain Repairs</u>		
Outfall Drain Relining		30,000
Transfer ex Geo Data Services		72,006
Budget 2002/2003	60,000	0
Antigua Weir Renewal		40,000
	-----	-----
	1,325,300	1,375,506

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

OUTPUT : ASSET IMPROVEMENTS (WATERWAYS & WETLANDS)	2002/2003 BUDGET \$	2003/2004 BUDGET \$
UTILITIES RESTORATION		
Budget 2002/2003	621,500	0
Stormwater Pipes		
<u>Pipelines</u>		
Pipelines		119,800
Flinders Rd Pipeline		20,000
Bullers Drain Pump Stn pipeline		10,000
Fitzgerald/Kilmore Cnr		30,000
Haytons Drain Culvert Design		10,000
Pumping Stations		
Pumping Station Improvements		78,000
Utility Waterways		
<u>Piping</u>		
Prestons Creek Design		10,000
Patchetts&Siblys Drain Investigations		18,000
Fendalton Drain Cost Share		10,000
Maffey's Outfall		15,000
Croft's Property Piping		25,000
Greers Old Drain Cost Share		25,000
Cooks Drain Cost Share		5,000
Stevens Drain (RICORP) Cost Share		12,000
Ricc Main Drain Branch Piping Cost Share		10,000
Ilam Drain 51 Ilam Rd Cost Share		20,000
Old #2 Drain - Mannings		20,000
Kruses Drain Capacity Incr		50,700
<u>Naturalisation</u>		
Kruses Drain Naturalisation		73,000
Sumnervale sediment control		10,000
Beckenham Park Drain		15,000
Heathcote Valley Drain Naturalisation		100,000
Structures		
Basin Landscaping		5,200
	-----	-----
	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		
Planning & Investigations		50,000
Dry Bush		20,000
East Valley Reserve		15,000
Worseleys Valley		5,000
Bush Head		10,000
Bowenvale Tree seed Blk		20,000
Gully Planting		9,000
<u>Stream Restoration</u>		
Drayton Reserve Stre Restor		10,000
Mt Pleasant Stream Restor		10,000
Bowenvale Stre Restor		20,000
Sumnervale/Captain Thomas Walkway		10,000
Ponding Basins & Wetlands		10,000
Community Initiatives		10,000
Tangata Whenua Sites		20,000
Heathcote Heritage Park		284,000
Marshland		
Snellings Drain Green Corridor		100,000

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)		
Styx River		
Planning & Investigations		40,000
Community Partnerships		32,000
Tangata Whenua Partnerships		5,000
The Living Laboratory		40,000
Redwood Springs Comm Part		40,000
Radcliffe Road comm part		40,000
Brooklands Comm Part		40,000
Signage, Interpretation & Artworks		25,000
Otukaikino River		
Planning & Investigations		35,000
Riparian Development		35,000
Wetland Restoration		25,000
Avon Tributaries		
Planning and Investigations		40,000
Schools & University		20,000
Dudley Creek and St Albans Creek restoration		5,000
Kelly's Reach Pump Station		15,000
St Albans School		30,000
Dover St Reach		50,000
73 and 138 North Parade		20,000
Julius Tce - Design		5,500
44-54 Cornwall St - Design		5,000
Geraldine St - Design		5,000
Dudley St / Stapletons Rd		15,000
171 Matsons Ave		5,000
63 Harris Crescent		15,000
Perry St		15,000
135 Packe St		15,000
St Albans Creek - Replacement of Concrete Abutement (S/P)		5,000
Other Waterways restoration		12,100
Clyde Rd headwalls		20,000
Rehua Marae Springs		3,000
Pamir St		50,000

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)		
Central City Neighbourhood		
Planning and Investigations		10,000
Picton Ave Reserve - Main Drain		50,000
Jacksons Creek/Nazareth Pond		50,000
Icons & Outfalls		12,000
Stock Water Races		
PPCS Site Soak Hole Naturalisation		15,000
Halswell/Wigram Growth Area		
Planning and Investigations		10,000
604 Halswell Rd		70,000
Nottingham Stream Planting		20,000
Estuary (Ihutai) to Lagoon Green Corridor		
Planning and Investigations		20,000
Bexley Wetland Site Remediation		30,000
Bottle Lake Restoration		30,000
Linwood/Woolston		
Linwood Canal Restoration		60,000
Steam Wharf Stream Riparian Restoration		10,000
Schools Waterways Restoration Programme		60,000
Avon River (Otakaroro)		
Park Tce to Hospital		20,000
Tangata Whenua Sites		25,000
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)		
Warren Crescent Private Property Cost Share		8,000
Planning & Investigations		10,000
Upper Heathcote Esplanade Reserve Devt		50,000
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
Natural Ponding Areas (Hendersons)		30,000
Transfer ex Geo Data Services		89,711
	<hr/> 2,647,950	<hr/> 2,333,311
	<hr/> 3,269,450	<hr/> 3,025,011

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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		
Soakage Basins (Templeton)		280,000
Transfer ex Geo Data Services		24,489
	<hr/> 299,500	<hr/> 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
Styx River		350,000
Otukaikino River		20,000
Avon Tributaries		83,250
Central City Neighbourhoods		100,000
Halswell/Wigram Growth Area		210,000
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
	<hr/> 2,294,250	<hr/> 1,938,250
TOTAL NEW ASSETS	<hr/> 2,593,750	<hr/> 2,450,739
TOTAL - INFRASTRUCTURAL ASSETS	<hr/> <hr/> 7,188,500	<hr/> <hr/> 6,851,256

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
Cypress Gardens/Ruru Cemetery Toilet		49,657
Papanui Domain - Toilet		55,175
Wycla Park - Toilet		55,175
Office Furniture/Equipment Replacement		5,000
Computer Software		2,500
Fire Fighting Equipment		5,000
	-----	-----
	315,788	172,506
	=====	=====
OUTPUT : PLAYGROUND RENEWAL		
Budget 2002/2003	489,584	0
Beckenham Park		28,234
Calbreath Reserve		22,587
Modifications to Meet Standard		45,175
Pagoda Reserve		22,587
Playground Undersurfacing		56,468
Spencer Park		5,647
Upper Riccarton Domain		90,349
Beckenham Park Playground Upgrade (S/H)		15,000
	-----	-----
	489,584	286,047
	=====	=====

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
Burnside Park reseal		15,012
Avonhead Park reseal		15,012
Sumner Promenade reseal		16,839
	-----	-----
	29,101	46,863
	=====	=====
 OUTPUT : BRIDGES/ STRUCTURES (RENEWALS)		
Budget 2002/2003	93,357	0
Victoria Street Clock Strengthening		33,105
Parks Bridges/Minor structures Renewal		44,140
	-----	-----
	93,357	77,244
	=====	=====
 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	603,411
	=====	=====

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

ASSET IMPROVEMENTS - FIXED ASSETS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : BUILDINGS / EQUIPMENT UPGRADES		
Budget 2002/2003	81,825	0
Mona Vale Bath House Restoration		11,035
Botanic Gardens - Garrick/Alpine House		30,898
Linwood Nursery Production Facilities		10,483
Toilet Upgrades		44,140
Abberley Park - Shade Structure Over Paddling Pool (S/P)		7,500
Computer Software		5,000
	<u>81,825</u>	<u>109,055</u>
OUTPUT : CAR PARK/DRIVEWAY FORMATION		
Budget 2002/2003	143,001	0
Elmwood Park Driveway		63,105
Memorial Park Cemetery		63,105
	<u>143,001</u>	<u>126,209</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>250,265</u>

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

NEW ASSETS - FIXED ASSETS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : BUILDINGS / EQUIPMENT NEW		
Budget 2002/2003	181,702	0
Halswell Domain		55,175
Port Hills Office		77,244
Botanic Gardens - Staff & Visitor Facility		88,279
Fire Fighting Equipment		5,000
Computer Software		2,500
Office Furniture		3,000
	-----	-----
	181,702	231,198
	=====	=====
OUTPUT : PLAYGROUNDS - NEW INSTALLATIONS		
Budget 2002/2003	133,665	0
Avonhead Park		108,628
Coronation Hospital Reserve		30,175
Donnell Sports Park		42,244
Playground Upgrades		33,054
Kotuku Reserve Ply Upgrd		10,035
	-----	-----
	133,665	224,137
	=====	=====

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
Park footbridge		5,414
	<u>9,708</u>	<u>5,414</u>
WATERWAYS AND WETLANDS		
Budget 2002/2003	58,191	0
PAMS Database (WW) ex Geodata	100,000	0
Network Modelling Services		10,000
PAMS Coordination		7,041
Network ModellingTransfer from Cost Centre(s)	59,476	33,001
Office Furniture / Shelving / lockers		1,900
New Equipment		20,000
Technical Equipment		2,750
	-----	-----
TOTAL NEW FIXED ASSETS	217,667	74,692
TOTAL NEW ASSETS - FIXED ASSETS	<u>542,742</u>	<u>535,441</u>
TOTAL - FIXED ASSETS	<u>1,732,148</u>	<u>1,389,116</u>
TOTAL PARKS ASSET EXPENDITURE	<u>15,837,639</u>	<u>13,834,672</u>

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)	(2,994,980)
Transfers to Land Drainage Cost Share Fund - Other	0	100,000
Transfers From Land Drainage Cost Share Fund - Other	0	(100,000)
NET FINANCING TRANSFERS	(4,427,319)	(2,994,980)

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		5,979	6,563	6,337	6,170
Mutual Boundary Fences	38,622	35,000	35,000	35,000	35,000
Port Hills Fencing	22,070	20,000	20,000	20,000	20,000
Ouruhia Domain - Replacement of fence around Tennis Court (S/P)					
Annual Plan 2002/2003	43,931	60,692	60,979	61,563	61,337
IRRIGATION SYSTEMS (REPLACEMENTS)					
Project Management		9,920	8,204	9,362	9,816
Botanic Gardens	16,940				45,000
Linwood Park	60,421				
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	77,361	82,920	63,204	74,362
PLAYING FIELD RECONSTRUCTION					
Project Management		12,502	5,967	13,175	12,341
Bromley Park	22,070				
Sports Field Reconstruction		50,000	50,000	39,800	40,000
Centennial Pk - Field Recon 04	5,008				
McCormacks Bay - Field Recon 04	15,024				
Westminster Park - Field Recon 04	15,024				
MacFarlane Park - Field Recon 04	15,024				
Heathcote Valley - Field Recon 04	28,711				
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	100,859	127,502	55,967	127,525

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		4,348	4,773	4,609	4,488
Regional Parks Walkways		20,000	20,000	20,000	20,000
Whitewash Head Walkway Reconstruction	8,077				
Waimairi Walkway Reconstruction	10,039				
Heathcote Valley Walkway Reconstruction	6,024				
Annual Plan 2002/2003	11,487	24,140	24,348	24,773	24,488
RECREATIONAL FACILITIES (RENEWALS)					
Project Management		1,957	2,243	2,074	2,019
Middleton Park - Artificial Cwicket 04	19,863	8,000		8,000	8,000
Facilities for Teenagers in Parks (F/W)	10,000				
Skate Facilities		10,000	18,800	10,000	10,000
Annual Plan 2002/2003	10,983	29,863	19,957	21,043	20,019
MAJOR TREE REPLACEMENT PROJECTS					
Project Management		19,916	21,861	21,108	20,553
Park Woodlots Relacement	67,534	61,200	61,200	61,200	61,200
Major Street Tree Replacement Projects	27,587	25,000	25,000	25,000	25,000
Major Riverbank Tree Replacement Projects	27,587	25,000	25,000	25,000	25,000
Major Park Tree Replacement Projects	79,451	72,000	72,000	72,000	72,000
Annual Plan 2002/2003	145,631	202,160	203,116	205,061	204,308
PATHWAYS RENEWALS					
Project Management		3,479	3,819	3,687	3,590
Parks Paths Reseals		40,000	40,000	40,000	40,000
Anandale Reserve - Path Reseal 04	10,016				
Botanic Gardens - Path Reseal 04	10,016				
Milnebank Reserve - Path Reseal 04	13,265				
St Martins Riverbank - Path Reseal 04	10,016				
Annual Plan 2002/2003	30,201	43,312	43,479	43,819	43,687
PARK FURNITURE RENEWALS					
Project Management		1,522	597	576	561
Mona Vale Lily Pond Fountain		14,000			
Interpretation Panel Renewals			5,000	5,000	5,000
Annual Plan 2002/2003		15,522	5,597	5,576	5,561
TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS	417,937	538,386	577,822	481,027	561,478
				561,478	560,738

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		120,941	118,584	113,060	122,706
Adcock Park	45,175				
Addington Prison Reserve	22,587	10,000			
Bexley Wetlands	16,940	20,000	20,000		
Broad Park	45,175				
Broadhaven Park	5,647	150,000			
Canterbury Park	112,936	125,000	75,000	80,000	80,000
Centennial Park (extn with ex yard site)	33,881				
Donnell Sports Park	56,468				
Estuary Margin Reserves			40,000	40,000	40,000
Halswell Domain Extension	45,175	50,000			
Heathcote Heritage Park	56,468	50,000	50,000	50,000	50,000
Kenmure Reserve	22,587				
Linwood Park	56,468	50,000	50,000		
Merivale Reserve	11,294				
Neighbourhood Reserves Development		50,000	90,000	80,000	150,000
Eastwood Rise - Neighood Res Dev 04	20,047				
Avice Hill - Pergola 04	15,035				
Marblewood Reserve - Pergola etc 04	13,481				
New Conservation Reserves		60,000	60,000	60,000	60,000
Sheppards Stream - New Res Dev 04	10,023				
Barnes Reserve - New Res Dev 04	20,047				
Birdsey Reserve - New Res Dev 04	22,657				
East Valley Reserve - New Res Dev 04	5,012				
Drayton Reserve - New Res Dev 04	10,023				
New Port Hills Reserves	101,643	90,000	90,000	90,000	90,000
Newly Vested Reserves		50,000	75,000	60,000	80,000
Morrison Ave Reserve - New Res Dev 04	17,124				
Idris Reserve - New Res Dev 04	5,012				
Northwood Reserves	22,587	20,000	20,000		
Richmond Park Extn	33,881	50,000			
Sth ChCh Library	22,587				
Styx Mill Reserve	28,234	50,000	50,000	50,000	50,000

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
Travis Wetland Natural Heritage Park	62,115	55,000	55,000	55,000	55,000
Westlake Park	33,881				
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	974,189	1,010,941	913,584	898,060
					997,706

MAJOR SITE REHABILITATION PROJECTS

Project Management		20,655	26,253	29,035	28,047
Bexley Reserve (ex landfill site)	27,761	25,000	35,000	40,000	40,000
Halswell Quarry	36,934	40,000	40,000	46,000	45,000
Roto Kohatu Reserve (ex landfill site)	36,209	30,000	35,000	40,000	40,000
Annual Plan 2002/2003	230,693	100,904	115,655	136,253	155,035
					153,047

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		74,562	66,407	65,935	62,573
Barrington Park	11,294				
Botanic Gardens	28,234	55,000	40,000	40,000	40,000
Bottle Lake Forest Park	85,832	80,000	40,000	40,000	40,000
Branston Park	5,082				
Duncan Park	45,175	40,000	40,000	40,000	40,000
Garden Enhancements (To be allocated to specific projects)		40,000	50,000	50,000	60,000
Jellie Park - Chateau Drive 04	28,234				
Rose Chapel - L/S 04	16,940				
Hagley Park	22,587	15,000	15,000	15,000	15,000
Latimer Square	79,055	60,000			
Minor Landscape Works		20,000	20,000	36,600	35,000
Chaney's Reserve - L/S 04	10,026				
Tyrone Reserve - Posts and Paving L/S 04	11,658				
Mona Vale	11,294	50,000	10,000	10,000	10,000
New Street Tree Planting 2004	69,117	61,200	61,200	61,200	61,200
Nunweek Park	8,470				
Park Safety Planting				20,000	20,000
Rawhiti Domain	25,411	22,500	20,000	40,000	20,000
Sign of the Kiwi	16,940				
Spencer Park	47,998	30,000	28,000	30,000	30,000
St. Albans Park	33,881				
The Groynes	92,608	35,000	35,000	35,000	35,000
Tulett Park	5,647				
Upper Riccarton Domain	45,175				
Warren Park	5,647				
Memorial Reserve - Seating & Landscaping (S/P)	5,000				
Hastings St Reserve - Additional Planting (S/H)	5,000				
Broad Park (B/P)	5,000				
Large Tree Plantings (F/W)	15,000				
Memorial Ave - Tree Plantings (F/W)	26,000				
Somerfield Park		20,000			
Wycla 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	762,304	623,262	511,607	523,735
					508,773

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
REVEGETATION PROJECTS					
Project Management		23,329	18,138	17,813	19,521
Arbor Day Planting	14,484	12,000	12,000	12,000	12,000
Arbor Day Planting (B/P)	1,500				
Barnett Park	4,828	4,000	4,000	4,500	10,000
Birdseys Reserve	6,035	5,000	5,000	5,000	5,000
Horseshoe Lake Reserve	24,140	20,000	20,000	20,000	20,000
Port Hills Reserves	47,555	41,300	30,000	30,800	35,000
Ruapuna	24,140	20,000			
Savannah Grasslands	14,484				
Seafield Park	42,244	5,000	5,000	5,000	5,000
Yaldhurst Bush	7,242				
Annual Plan 2002/2003	111,278	186,651	130,629	94,138	106,521
FORESHORE DEVELOPMENT WORKS					
Project Management		49,898	47,732	47,471	47,680
Coast Care Development	231,102	183,600	160,000	164,800	170,000
Brooklands Spit - Dune Restoration Work (S/P)	5,000				
Annual Plan 2002/2003	241,163	236,102	233,498	207,732	212,271
RIVERBANK LANDSCAPE PROJECTS					
Project Management		10,871	14,320	12,674	12,341
Avonside Riverbank	11,035	10,000	30,000	30,000	20,000
Inner City Riverbanks Upgrading (To be allocated to specific projects)	110,349	30,000	30,000	30,000	30,000
Rivers & Waterways Upgrading (to be allocated)	66,209	60,000	60,000	50,000	60,000
Waimea/Eastern Terrace Riverbank	33,105				
Annual Plan 2002/2003	162,324	220,698	110,871	134,320	122,674
AVON/HEATHCOTE ESTUARY CONSERVATION					
Project Management		2,070	2,272	2,166	2,109
Estuary Protection Works	8,771	13,800	13,800	13,500	13,500
Estuary Margins Planting	10,828	10,000	10,000	10,000	10,000
Annual Plan 2002/2003	19,631	19,599	25,870	26,072	25,666

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		24,460	19,689	18,435	17,950
Avonhead Cemetery - Beams	5,517	5,000	5,000	5,000	5,000
General Cemetery Improvements	110,349	100,000	40,000	40,000	40,000
Sydenham Cemetery Gates and Roof					
Headstone Restoration					
Memorial Park Cemetery	22,070	20,000	20,000	15,000	15,000
Memorial Park Cemetery - Beams	5,517	5,000	5,000	5,000	5,000
New Cemetery Site	45,022	40,000	40,000	40,000	40,000
Ruru Cemetery - Beams	55,175	50,000	50,000	50,000	50,000
Yaldhurst Cemetery	5,517	5,000	5,000	5,000	5,000
Annual Plan 2002/2003	247,111	249,168	249,460	178,435	177,950
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
PLAYING FIELD CONSTRUCTION (NEW)					
Project Management		4,153	4,415	4,280	4,207
New District Sports Park		38,200	37,000	37,150	37,500
Heathcote Valley Field Recon	81,548				
Cuthberts Green					
Annual Plan 2002/2003	81,548	42,353	41,415	41,430	41,707
DRAINAGE WORK					
Project Management		2,174	4,582	4,148	4,936
Tulett Park	32,484				
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	32,484	27,174	49,148	59,936

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		11,958	13,126	12,432	12,341
Botanic Gardens	22,070	20,000	20,000	10,000	20,000
Hagley Park	11,035	10,000	10,000	10,000	10,000
Path Upgrades		80,000	80,000	67,900	80,000
De Lange Reserve Path Upgrade	16,031				
Sioux Reserve Path Upgrade	5,010				
Murchison Park Path Upgrade	5,010				
Avon Riverbank (Locksley Ave) Path Upgrade	22,153				
Owen Mitchell Park Path Upgrade	10,019				
Bradford Park - Milton to Strickland Path Upgrade	15,029				
Peebles Reserve Path Upgrade	5,010				
Cashmere View Playground - Wobbly Path	10,019				
Sheldon Park	3,310				
Brooklands Domain				20,000	
Annual Plan 2002/2003	91,761	124,694	121,958	123,126	120,332
				120,332	122,341
WALKWAYS/TRACK DEVELOPMENT					
Project Management		15,220	15,274	14,518	14,136
Estuary Walkway - Sth Brighton	6,035	5,000			
Horseshoe Lake Reserve	6,035	5,000	5,000	5,000	5,000
Jubilee Walkway	6,035	5,000	5,000	5,000	5,000
Mountain Bike Tracks		20,000	20,000	20,000	20,000
Coastal Mountain Bike Tracks	10,039				
Richmond Hill Mountain Bike Track	14,100				
Regional Parks Walkways		30,000	30,000	30,000	30,000
Waimairi Walkway Development	6,104				
Travis Walkway Development	15,053				
John Britten Walkway Development	15,053				
Seafield Park/Spencer Park	6,035	5,000	4,000	3,000	3,000
Annual Plan 2002/2003	78,972	84,489	85,220	79,274	77,518
				77,518	77,136

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
NURSERIES					
Project Management		1,739	1,909	1,844	1,795
Irrigation Work	10,828	10,000	10,000	10,000	10,000
Production Areas	10,828	10,000	10,000	10,000	10,000
Annual Plan 2002/2003	10,786	21,656	21,739	21,844	21,795
BOTANIC GARDENS PRODUCTION FACILITIES					
Project Management		1,305	1,336	922	1,346
Botanic Gardens Nursery	16,242	15,000	14,000	10,000	15,000
Annual Plan 2002/2003	4,314	16,242	15,336	10,922	16,346
TOTAL RESTRICTED ASSETS ASSET IMPROVEMENTS	3,099,363	3,228,728	2,932,935	2,650,182	2,766,888

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		8,833	10,814	9,851	8,414
Botanic Gardens Info Centre	11,294	10,000	10,000	10,000	10,000
Botanic Gardens Interpretation	11,294	10,000	10,000	10,000	10,000
Natural Areas Interpretation	5,647	5,000	5,000	5,000	5,000
Park Identification/Control Sign Installatn	17,279	10,000	10,000	10,900	10,000
Port Hills Info Centre	33,881				
Port Hills Reserves - Signs	11,294	10,000	10,000	10,000	10,000
Papanui Stream - Interpretation & Art Work (S/P)	7,500				
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	98,188	73,833	78,251	68,414
IRRIGATION SYSTEMS					
Project Management		25,411	23,866	28,805	27,346
Burnside Park	28,234				
Ferrier Park					
Nunweek Park	85,041				
Parks Amenity Turf Areas		20,000	20,000	20,000	20,000
Rosanna Reserve Amen Turf 04	22,587				
Back Flow Preventer Conversion	22,587	10,000			
Additional Irrinet Capacity	16,940				
Middleton Park Irrigation 04					
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	175,390	212,411	228,805	222,346

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		13,812	13,425	12,962	13,322
Heathcote Domain 1/2 Court	16,940				
Wainoni Park	84,702	40,000			
Avondale Park Petanque Crt 04					
Addington Area Petanque Crt 04					
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	101,643	103,812	107,962	103,322
PARK ARTWORKS (NEW)					
Project Management		516	567	547	533
Park Sculpture	20,809	9,500	9,500	9,500	9,500
Creyke Road Bridges	12,012				
Lincoln/Lyttleton Cnr	5,005				
Broad Park Sculptures	20,020				
Annual Plan 2002/2003	57,846	10,016	10,067	10,047	10,033
LIGHTING					
Project Management		6,262	6,873	6,627	6,462
Avon River & Central City Feature Lighting	32,484	30,000	30,000	30,000	30,000
Neighbourhood Reserves		42,000	42,000	41,900	42,000
Denton Park Lighting 04	20,257				
Peacocks Gallop Lighting 04	2,612				
Paeroa Reserve Lighting 04	1,306				
Chateau Drive Lighting 04	3,070				
Barrington Park - Sugden to Mall	6,966				
Helmore Reserve Lighting 04	871				
Annual Plan 2002/2003	67,306	78,262	78,873	78,527	78,462

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
FENCING					
Project Management		20,872	19,093	22,122	19,745
Colman Reserve	2,331				
Farm Fencing	23,312	10,000	10,000	10,000	10,000
Mutual Boundary Fences	87,419	75,000	75,000	75,000	75,000
Port Hills Protective Fencing	15,153	15,000	15,000	15,000	15,000
Rock Protection Fencing		20,000		20,000	10,000
Annual Plan 2002/2003	126,717	128,214	140,872	142,122	129,745
PARKS FURNITURE					
Project Management		5,327	5,817	5,329	5,189
Seating Installation - City Wide	28,234	25,000	25,000	25,000	25,000
Picnic/BBQ Facilities - Regional Parks	7,906	9,200	9,000	7,000	7,000
South Brighton Domain Drinking Fountain (B/P)	2,000				
Clare Park Drinking Fountain (B/P)	2,000				
Grants Road at Papanui Stream - Seating & Art Work (S/P)	5,000				
Macfarlane Park - Seating (S/P)	5,000				
Central City - Drinking Fountains		5,000	5,000	5,000	5,000
Annual Plan 2002/2003	43,117	50,140	44,527	42,329	42,189
RIVER/ESTUARY ACCESS STRUCTURES					
Project Management		506	555	556	572
Avon River Jetty (H/F)	8,750				
Boat Ramps and Jetties		9,300	9,300	9,650	10,200
Brooklands Boat Ramp 04	19,142				
Annual Plan 2002/2003	19,094	27,892	9,806	10,206	10,772
RESERVE PURCHASES					
Project Management		16,172	19,242	18,435	21,596
Strategic Reserve Purchases	382,890	450,000	810,000	800,000	800,000
Neighbourhood Reserve Purchases	737,418	480,000	480,000	480,000	480,000
District Sports Park Purchases		260,100			260,000
Annual Plan 2002/2003	2,713,224	1,120,308	1,206,272	1,298,435	1,561,596
TOTAL RESTRICTED ASSETS					
NEW ASSETS	3,399,438	1,827,186	1,879,811	1,942,552	2,226,879
TOTAL RESTRICTED ASSETS	6,916,738	5,594,300	5,390,568	5,208,346	5,554,505

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					
<i>Pipelines</i>					
Reactive Replacement	225,000	297,300	307,000	300,000	310,000
General Investigations	20,000				
Woods Drain Design	10,000				
Bings Drain Design	20,000				
Brick Barrell Renewal					
Minor System Works (CS)					
Lost Pipes Pick Up					
<i>Subsoil Drains</i>					
Subsoil Drain Renewals	21,600	41,600	41,600	41,600	40,000
Bishop St SubSoil Drain Renw	20,000				
<i>Tidal Backflow Control</i>					
Tidal Backflow Control	26,400	36,400	36,400	36,400	36,400
New Brighton Rd Tidal BF	10,000				
<i>Pipeline Assets</i>					
Pipeline Asset Assessment	31,200	31,200	31,200	31,200	30,000
	<u>384,200</u>	<u>406,500</u>	<u>416,200</u>	<u>409,200</u>	<u>416,400</u>
Pumping Stations					
<i>Pump Renewals</i>					
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><u>Waterway Relining</u></i>					
Other Waterways	60,000	593,800	574,100	580,000	580,000
General Investigations including timber lining	50,000				
Canal Reserve Piping (Voss to Briggs)	400,000				
Horners Branch Drain - Grants Rd Design	10,000				
Horners Branch Drain - Mary St Design	15,000				
Racecourse Rd - Paparoa Main Drain	30,000				
Blairs Drain Piping	100,000				
Knight Drain Piping	80,000				
Shirley/Philpotts Design	20,000				
Curries Invert Design	10,000				
Whites Drain Design	20,000				
<i><u>Litter Control Works</u></i>					
Litter Control Works	20,800	20,800	20,800	20,000	20,000
<i><u>Emergency Works</u></i>					
Tributary System Emergency Works	20,000	20,000	20,000	20,000	20,000
<i><u>Outfall Drain Repairs</u></i>					
Outfall Drain Relining	30,000	30,000	30,000	25,000	30,000
	865,800	664,600	644,900	645,000	650,000
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	1,335,506	1,154,600	1,175,800	1,139,200	1,151,400

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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 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)					
	40,000	40,000	40,000	40,000	40,000
TOTAL RENEWALS AND REPLACEMENTS	1,375,506	1,194,600	1,215,800	1,179,200	1,191,400

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					
<u>Pipelines</u>					
Pipelines	119,800	249,700	299,600	303,800	310,000
Flinders Rd Pipeline	20,000				
Bullers Drain Pump Stn pipeline	10,000				
Fitzgerald/Kilmore Cnr	30,000				
Haytons Drain Culvert Design	10,000				
	<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					
<u>Piping</u>					
Waterway Piping		155,000	192,500	201,000	240,000
Prestons Creek Design	10,000				
Patchetts&Siblys Drain Investigations	18,000				
Fendalton Drain Cost Share	10,000				
Maffey's Outfall	15,000				
Croft's Property Piping	25,000				
Greers Old Drain Cost Share	25,000				
Cooks Drain Cost Share	5,000				
Stevens Drain (RICORP) Cost Share	12,000				
Ricc Main Drain Branch Piping Cost Share	10,000				
Ilam Drain 51 Ilam Rd Cost Share	20,000				
Capacity Increase		208,100	156,100	165,000	190,000
Old #2 Drain - Mannings	20,000				
Kruses Drain Capacity Incr	50,700				

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
<i>Naturalisation</i>					
Naturalisation		290,000	314,400	352,000	300,000
Kruses Drain Naturalisation	73,000				
Sumnervale sediment control	10,000				
Beckenham Park Drain	15,000				
Heathcote Valley Drain Naturalisation	100,000				
	418,700	653,100	663,000	718,000	730,000
Structures					
Basin Landscaping	5,200	5,200	5,200	5,200	5,200
Transfer from Cost Centre(s)					
	5,200	5,200	5,200	5,200	5,200
TOTAL UTILITIES RESTORATION	691,700	986,000	1,045,800	1,105,000	1,123,200

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
Dry Bush	20,000				
East Valley Reserve	15,000				
Worseleys Valley	5,000				
Bush Head	10,000				
Bowenvale Tree seed Blk	20,000				
Gully Planting	9,000	70,000	70,000	80,000	70,000
<i>Stream Restoration</i>					
Stream Restoration		50,000	60,000	100,000	100,000
Drayton Reserve Stre Restor	10,000				
Mt Pleasant Stream Restor	10,000				
Bowenvale Stre Restor	20,000				
Sumnervale/Captain Thomas Walkway	10,000				
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

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
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		125,000	125,000	115,000	115,000
Redwood Springs Comm Part	40,000				
Radcliffe Road comm part	40,000				
Brooklands Comm Part	40,000				
Signage, Interpretation & Artworks	25,000	15,000	15,000	15,000	15,000
	<u>262,000</u>	<u>207,000</u>	<u>207,000</u>	<u>197,000</u>	<u>197,000</u>
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>

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 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	5,000	200,000	220,500	220,500	220,500
Kelly's Reach Pump Station	15,000				
St Albans School	30,000				
Dover St Reach	50,000				
73 and 138 North Parade	20,000				
Julius Tee - Design	5,500				
44-54 Cornwall St - Design	5,000				
Geraldine St - Design	5,000				
Dudley St / Stapletons Rd	15,000				
171 Matsons Ave	5,000				
63 Harris Crescent	15,000				
Perry St	15,000				
135 Packe St	15,000				
St Albans Creek - Replacement of Concrete Abutement (S/P)	5,000				
Other Waterways restoration	12,100	19,000	87,800	81,250	81,250
Clyde Rd headwalls	20,000				
Rehua Marae Springs	3,000				
Pamir St	50,000				
	350,600	279,000	368,300	361,750	361,750

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
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
Picton Ave Reserve - Main Drain	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					
	122,000	102,000	114,000	152,000	122,000
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
	15,000	60,000	65,000	20,000	20,000

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
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		27,000	20,000	20,000	20,000
604 Halswell Rd	70,000				
Nottingham Stream Planting	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>

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
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
Christ's College					
Burnside High School					
Cobham School					
Beckenham School					
University					
	130,000	205,000	187,000	167,000	170,000

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
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				
	132,000	144,500	148,500	216,000	205,000
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	
	324,000	296,000	369,000	301,000	358,000

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
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					
	30,000	47,000	50,000	47,000	125,000
<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	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

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
	208,000	208,000	208,000	208,000	208,000
Structures					
Avon River Stopbank					
Soakage Basins (Templeton)	280,000	45,000			
	280,000	45,000			
 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	512,489	278,000	233,000	233,000	233,000

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
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>			
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		23,482	22,673	19,011	22,999
Cypress Gardens/Ruru Cemetery Toilet	49,657				
Papanui Domain - Toilet	55,175				
Wycola Park - Toilet	55,175				
Heathcote Domain - Toilet		50,000			
Beverley Park - Toilet		50,000			
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	50,000
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	5,000
Computer Software	2,500	2,500	2,500	2,500	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Annual Plan 2002/2003	315,776	172,506	256,982	225,173	196,511
					240,499

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		36,690	31,324	33,126	32,254
Beckenham Park	28,234				
Calbreath Reserve	22,587				
Modifications to Meet Standard	45,175	40,000	40,000	40,000	40,000
Pagoda Reserve	22,587				
Playground Undersurfacing	56,468	50,000	50,000	50,000	50,000
Spencer Park	5,647	125,000			
Upper Riccarton Domain	90,349				
Beckenham Park Playground Upgrade (S/H)	15,000				
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	286,047	306,690	241,324	263,126
CARPARK/DRIVEWAY RECONSTRUCTION					
Project Management		1,957	2,148	2,074	2,019
Carpark Reseals		45,000	45,000	45,000	45,000
Burnside Park reseal	15,012				
Avonhead Park reseal	15,012				
Sumner Promenade reseal	16,839				
Annual Plan 2002/2003	29,101	46,863	46,957	47,148	47,074
BRIDGES/ STRUCTURES (RENEWALS)					
Project Management		4,892	5,370	4,609	4,488
Victoria Street Clock Strengthening	33,105				
Parks Bridges/Minor structures Renewal	44,140	45,000	45,000	40,000	40,000
Botanic Gardens Kiosk Bridge Replacement					
Annual Plan 2002/2003	93,353	77,244	49,892	50,370	44,609

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 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	603,411	681,270	584,765	572,070
	615,010				

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		6,523	8,950	5,761	5,609
Mona Vale Bath House Restoration	11,035			10,000	
Botanic Gardens - Garrick/Alpine House	30,898				
Linwood Nursery Production Facilities	10,483				
Toilet Upgrades	44,140	40,000	40,000	40,000	50,000
Barnett Park Toilet Upgrd					
Bradford Park Toilet Upgrd					
Abberley Park - Shade Structure Over Paddling Pool (S/P)	7,500				
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	109,055	71,523	60,761	60,609
CAR PARK/DRIVEWAY FORMATION					
Project Management		9,784	9,546	8,065	8,414
Broadhaven Park		40,000			
Elmwood Park Driveway	63,105				
Memorial Park Cemetery	63,105				
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	126,209	189,784	148,065	158,414
WATERWAYS AND WETLANDS					
Equipment upgrades	15,000	15,000	15,000	15,000	15,000
	15,000	15,000	15,000	15,000	15,000
TOTAL FIXED ASSETS					
ASSET IMPROVEMENTS	224,818	250,265	276,307	223,826	234,024

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		11,958	22,076	14,979	22,438
Halswell Domain	55,175				
Port Hills Office	77,244				
Botanic Gardens - Staff & Visitor Facility	88,279				
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	231,198	136,958	159,979	222,438
PLAYGROUNDS - NEW INSTALLATIONS					
Project Management		21,003	26,253	39,175	25,130
Avonhead Park	108,628				
Coronation Hospital Reserve	30,175				
Donnell Sports Park	42,244				
Playground Upgrades	33,054	38,000	35,000	25,000	25,000
Kotuku Reserve Ply Upgrd	10,035				
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	224,137	117,603	209,175	137,130

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		3,044	3,341	2,304	2,244
Roto Kohatu Reserve Footbridge					
Park footbridge	5,414			25,000	25,000
Englefield Reserve		35,000			
Horseshoe Lake Reserve Footbridge			35,000		
Annual Plan 2002/2003	9,708	5,414	38,044	27,304	27,244
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	10,000
Consultancy Services (WW&W)					
Transfer from Suspense Account 1					
PAMS Coordination	7,041	7,041	7,041	7,041	7,041
Network Modelling Transfer from Cost Centre(s)	33,001	40,000	40,000	40,000	40,000
WW Fixed Assets - Modelling					
Office Furniture / Shelving / lockers	1,900	1,900	1,900	1,900	1,900
New Equipment	20,000	20,000	20,000	20,000	20,000
Technical Equipment	2,750	2,750	2,750	2,750	4,250
Confined Spaces Storage					
	74,692	81,691	81,691	81,691	83,191
TOTAL FIXED ASSETS					
NEW ASSETS	325,056	535,441	374,296	475,861	470,003

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	1,389,116	1,331,872	1,334,122	1,274,045	1,319,036

TOTAL PARKS & WATERWAYS DEVELOPM	8,394,399	13,834,672	13,555,791	13,618,391	13,781,091	13,830,141
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NET COST PARKS & WATERWAYS DEVELO	8,394,399	13,834,672	13,555,791	13,618,391	13,781,091	13,830,141
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SUMMARY

RENEWALS & REPLACEMENTS	2,517,303	2,453,693	2,281,592	2,312,748	2,367,148
ASSET IMPROVEMENTS	6,504,003	6,550,741	6,716,136	6,696,759	6,799,861
NEW ASSETS	4,813,366	4,551,357	4,620,663	4,771,584	4,663,132
	13,834,672	13,555,791	13,618,391	13,781,091	13,830,141

13,834,672	13,555,791	13,618,391	13,781,091	13,830,141
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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 Managemer	
Cash in Lieu	2,929,980
Capital Fund	10,904,692
Total	13,834,672

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
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 (Year 6)	2009/2010 (Year 7)	2010/2011 (Year 8)	2011/2012 (Year 9)	2012/2013 (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
Bridges/Minor Structures (Renewals)	53,000	53,000	53,000	53,000	53,000
WATERWAYS & WETLANDS					
Office Furniture	1,750	1,750	1,750	1,750	1,750
Office Equipment	4,000	4,000	4,000	4,000	4,000
Technical Equipment	16,000	16,000	16,000	16,000	16,000
TOTAL RENEWAL & REPLACEMENTS	688,150	723,150	723,150	723,150	684,750
ASSET IMPROVEMENTS					
Buildings/Equipment Upgrades	53,000	53,000	53,000	53,000	90,000
Car Park/Driveway Formation	159,000	200,000	200,000	200,000	200,000
WATERWAYS & WETLANDS					
Equipment Upgrades	15,000	15,000	15,000	15,000	15,000
TOTAL ASSET IMPROVEMENTS	227,000	268,000	268,000	268,000	305,000
NEW ASSETS					
Buildings/Equipment - New	210,000	210,000	210,000	210,000	210,000
Playgrounds - New Installations	127,300	234,600	200,000	200,000	200,000
Bridges (New)	25,500		40,000	40,000	40,000
WATERWAYS & WETLANDS					
Software (PAMS) (WS & WW)					
PAMS Database (WW) ex Geodata					
PAMS Coordination	7,041	7,041	7,041	7,041	7,041
Network Modelling Services	10,000	10,000	10,000	10,000	10,000
WW Fixed Assets - Modelling					
Consultancy Services (WW&W)					
Office Furniture / Shelving / lockers	1,900	1,900	1,900	1,900	1,900
New Equipment	20,000	20,000	20,000	20,000	20,000
Technical Equipment	4,250	4,250	4,250	4,250	4,250
Confined Spaces Storage					
TOTAL NEW ASSETS	405,991	487,791	493,191	493,191	493,191
TOTAL FIXED ASSETS	1,321,141	1,478,941	1,484,341	1,484,341	1,482,941
TOTAL EXPENDITURE	14,232,141	14,627,641	14,585,841	14,662,441	14,736,941

9.4.128

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)

SUMMARY

RENEWALS & REPLACEMENTS	2,576,250	2,238,850	2,048,250	2,055,250	2,083,750
ASSET IMPROVEMENTS	7,478,600	7,787,900	7,849,300	7,868,900	7,998,200
NEW ASSETS	4,177,291	4,600,891	4,688,291	4,738,291	4,654,991
	<u>14,232,141</u>	<u>14,627,641</u>	<u>14,585,841</u>	<u>14,662,441</u>	<u>14,736,941</u>

Annual Plan 2002/2003

<u>14,252,141</u>	<u>14,597,641</u>	<u>14,605,841</u>	<u>14,632,441</u>
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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)		

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
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)		
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		

9.4.133

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%	
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						9.4.14
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	\$370.00		\$370.00			
- base fee per day or part of (maximum according to the potential for the applicant company.)						

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		PARKS AND WATERWAYS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	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						
Ga - Coin meter	\$0.50		\$0.50			
Wood - Group Hire	\$16.00		\$16.00			
Gas - Group Hire	\$25.00		\$25.00			
Weddings in Parks	\$40.00		\$40.00			
Picnic Groups (Booked)						
0-20	\$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	\$2,000	\$30.00	\$5,100		
Firewood Sales per Truck load	\$215.00	\$8,470	\$215.00	\$3,000		
Recreation Ground charges		\$9,992		\$9,644		

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
Sports Club Lease Recovery		\$10,600		\$5,500		
Events in Hagley Park	As per Leisure Unit charges schedule		As per Leisure Unit 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		
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			

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
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			
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.

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	-	97,986	26,310	3,589	8,196		136,081 CapValAll
70.00% Direct Benefits	317,522	-	-	-	-		317,522 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	317,522	97,986	26,310	3,589	8,196	-	453,603
<i>Modifications</i>							
Transfer User Costs to Rating	(317,522)	228,633	61,391	8,374	19,124		- CapValAll
Non-Rateable	-	20,933	5,621	767	(27,321)		- CapValGen
<i>Total Modifications</i>	(317,522)	249,566	67,012	9,141	(8,196)	-	-
Total Costs and Modifications	-	347,551	93,322	12,730	-	-	453,603

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	347,551	93,322	12,730	-	-	453,603
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	347,551	93,322	12,730	-	-	453,603

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

OUTPUT: CONSENTS

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

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

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : CONSENTS

	<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	-	55,673	14,949	2,039	4,657		77,317 CapValAll
80.00% Direct Benefits	309,269	-	-	-	-		309,269 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	309,269	55,673	14,949	2,039	4,657	-	386,586
<i>Modifications</i>							
Transfer User Costs to Rating	(254,269)	183,087	49,161	6,706	15,315		- CapValAll
Non-Rateable	-	15,302	4,109	560	(19,972)		- CapValGen
<i>Total Modifications</i>	(254,269)	198,389	53,270	7,266	(4,657)	-	-
Total Costs and Modifications	55,000	254,062	68,219	9,305	-	-	386,586

Funded By

14.23% User Charges	55,000						55,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
85.77% Capital Value Rating	-	254,062	68,219	9,305	-	-	331,586
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	55,000	254,062	68,219	9,305	-	-	386,586

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

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	-	356,656	95,767	13,063	29,833		495,319 CapValAll
18.00% Direct Benefits	108,729	-	-	-	-		108,729 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	108,729	356,656	95,767	13,063	29,833	-	604,048
<i>Modifications</i>							
Transfer User Costs to Rating	80,160	(72,175)	(5,907)	(1,014)	(1,065)		(0) NrProps
Non-Rateable	-	22,042	5,919	807	(28,768)		- CapValGen
<i>Total Modifications</i>	80,160	(50,133)	12	(206)	(29,833)	-	(0)
Total Costs and Modifications	188,889	306,523	95,779	12,857	-	-	604,048

Funded By

31.27% User Charges	188,889						188,889
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
81.82% Capital Value Rating	-	378,698	101,686	13,871	-	-	494,254
-13.09% Uniform Annual Charge		(72,175)	(5,907)	(1,014)			(79,095)
Total Funded By	188,889	306,523	95,779	12,857	-	-	604,048

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

OUTPUT: RURAL FIRE FIGHTING

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

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

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

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

Note:

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

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

Benefits accrue to rural fire permit holders.

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

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

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

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

Control Negative Effects

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

OUTPUT : RURAL FIRE FIGHTING

	<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	-	208,768	56,057	7,647	17,463		289,935 CapValAll
50.00% Direct Benefits	289,935	-	-	-	-		289,935 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	289,935	208,768	56,057	7,647	17,463	-	579,870
<i>Modifications</i>							
Transfer User Costs to Rating	289,935	(208,768)	(56,057)	(7,647)	(17,463)		- CapValAll
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	289,935	(208,768)	(56,057)	(7,647)	(17,463)	-	-
Total Costs and Modifications	579,870	-	-	-	-	-	579,870

Funded By

100.00% User Charges	579,870						579,870
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	579,870	-	-	-	-	-	579,870

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

OUTPUT: CITY WIDE PARKS MAINTENANCE

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

None necessary.

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : CITY WIDE PARKS MAINTENANCE

	<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	-	881,441	236,679	32,284	73,730		1,224,134 CapValAll
20.00% Direct Benefits	306,033	-	-	-	-		306,033 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	306,033	881,441	236,679	32,284	73,730	-	1,530,167
<i>Modifications</i>							
Transfer User Costs to Rating	(156,233)	140,669	11,513	1,975	2,076		0 NrProps
Non-Rateable	-	58,083	15,596	2,127	(75,806)		- CapValGen
<i>Total Modifications</i>	(156,233)	198,752	27,109	4,103	(73,730)	-	0
Total Costs and Modifications	149,800	1,080,193	263,787	36,387	-	-	1,530,167

Funded By

9.79% User Charges	149,800						149,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.14% Capital Value Rating	-	939,523	252,275	34,412	-	-	1,226,210
10.07% Uniform Annual Charge		140,669	11,513	1,975			154,157
Total Funded By	149,800	1,080,193	263,787	36,387	-	-	1,530,167

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***

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	-	745,612	200,207	27,309	62,368		1,035,497 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	745,612	200,207	27,309	62,368	-	1,035,497
<i>Modifications</i>							
Transfer User Costs to Rating	136,420	(98,230)	(26,376)	(3,598)	(8,217)		- CapValAll
Non-Rateable	-	41,491	11,141	1,520	(54,152)		- CapValGen
<i>Total Modifications</i>	136,420	(56,739)	(15,235)	(2,078)	(62,368)	-	-
Total Costs and Modifications	136,420	688,874	184,972	25,231	-	-	1,035,497

Funded By

13.17% User Charges	136,420						136,420
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
86.83% Capital Value Rating	-	688,874	184,972	25,231	-	-	899,077
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	136,420	688,874	184,972	25,231	-	-	1,035,497

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

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	-	1,304,462	350,266	47,778	109,114		1,811,620 CapValAll
50.00% Direct Benefits	1,811,620	-	-	-	-		1,811,620 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,811,620	1,304,462	350,266	47,778	109,114	-	3,623,239
<i>Modifications</i>							
Transfer User Costs to Rating	(1,617,120)	1,456,019	119,164	20,447	21,490		- NrProps
Non-Rateable	-	100,069	26,870	3,665	(130,604)		- CapValGen
<i>Total Modifications</i>	(1,617,120)	1,556,088	146,034	24,112	(109,114)	-	-
Total Costs and Modifications	194,500	2,860,549	496,300	71,890	-	-	3,623,239

Funded By

5.37% User Charges	194,500						194,500
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
50.59% Capital Value Rating	-	1,404,531	377,136	51,444	-	-	1,833,110
44.04% Uniform Annual Charge		1,456,019	119,164	20,447			1,595,629
Total Funded By	194,500	2,860,549	496,300	71,890	-	-	3,623,239

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

OUTPUT: SPORTS PARKS

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

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

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

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : SPORTS PARKS

	<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	-	973,713	261,455	35,664	81,448		1,352,281 CapValAll
60.00% Direct Benefits	2,028,421	-	-	-	-		2,028,421 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,028,421	973,713	261,455	35,664	81,448	-	3,380,702
<i>Modifications</i>							
Transfer User Costs to Rating	(1,878,052)	1,690,956	138,392	23,746	24,958		(0) NrProps
Non-Rateable	-	81,528	21,891	2,986	(106,406)		- CapValGen
<i>Total Modifications</i>	(1,878,052)	1,772,485	160,283	26,732	(81,448)	-	(0)
Total Costs and Modifications	150,369	2,746,198	421,739	62,396	-	-	3,380,702

Funded By

4.45% User Charges	150,369						150,369
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
40.74% Capital Value Rating	-	1,055,242	283,347	38,650	-	-	1,377,239
54.81% Uniform Annual Charge		1,690,956	138,392	23,746			1,853,094
Total Funded By	150,369	2,746,198	421,739	62,396	-	-	3,380,702

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

OUTPUT: LOCAL PARKS

Description Maintain a network of smaller local parks

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to visitors to parks.

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

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

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

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : LOCAL PARKS

	<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	-	1,459,407	391,871	53,453	122,075		2,026,806 CapValAll
20.00% Direct Benefits	506,701	-	-	-	-		506,701 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	506,701	1,459,407	391,871	53,453	122,075	-	2,533,507
<i>Modifications</i>							
Transfer User Costs to Rating	(506,701)	456,223	37,338	6,407	6,734		0 NrProps
Non-Rateable	-	98,693	26,500	3,615	(128,808)		- CapValGen
<i>Total Modifications</i>	(506,701)	554,916	63,839	10,022	(122,075)	-	0
Total Costs and Modifications	-	2,014,323	455,709	63,475	-	-	2,533,507

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.27% Capital Value Rating	-	1,558,100	418,371	57,068	-	-	2,033,539
19.73% Uniform Annual Charge		456,223	37,338	6,407			499,968
Total Funded By	-	2,014,323	455,709	63,475	-	-	2,533,507

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**

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	-	332,067	89,165	12,163	27,776		461,171 CapValAll
20.00% Direct Benefits	115,293	-	-	-	-		115,293 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	115,293	332,067	89,165	12,163	27,776	-	576,464
<i>Modifications</i>							
Transfer User Costs to Rating	(115,293)	83,017	22,291	3,041	6,944		- CapValAll
Non-Rateable	-	26,603	7,143	974	(34,720)		- CapValGen
<i>Total Modifications</i>	(115,293)	109,620	29,434	4,015	(27,776)	-	-
Total Costs and Modifications	-	441,687	118,599	16,178	-	-	576,464

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	441,687	118,599	16,178	-	-	576,464
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	441,687	118,599	16,178	-	-	576,464

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

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	-	2,681,820	720,105	98,227	224,326		3,724,478 CapValAll
20.00% Direct Benefits	931,119	-	-	-	-		931,119 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	931,119	2,681,820	720,105	98,227	224,326	-	4,655,597
<i>Modifications</i>							
Transfer User Costs to Rating	(283,658)	255,400	20,903	3,587	3,770		- NrProps
Non-Rateable	-	174,767	46,927	6,401	(228,095)		- CapValGen
<i>Total Modifications</i>	(283,658)	430,167	67,830	9,988	(224,326)	-	-
Total Costs and Modifications	647,461	3,111,987	787,935	108,214	-	-	4,655,597

Funded By

13.91% User Charges	647,461						647,461
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.08% Capital Value Rating	-	2,856,587	767,032	104,628	-	-	3,728,248
6.01% Uniform Annual Charge		255,400	20,903	3,587			279,889
Total Funded By	647,461	3,111,987	787,935	108,214	-	-	4,655,597

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

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

OUTPUT : CEMETERIES

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

35.00% General Benefits	-	241,713	64,903	8,853	20,219		335,688 CapValAll
65.00% Direct Benefits	311,711	280,540	9,351	21,820	-		623,421 TableGC31
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	311,711	522,253	74,255	30,673	20,219	-	959,110

Modifications

Transfer User Costs to Rating	253,039	(227,735)	(7,591)	(17,713)	-		0 ByBenGU3
Non-Rateable	-	15,491	4,160	567	(20,219)		- CapValGen

<i>Total Modifications</i>	253,039	(212,244)	(3,432)	(17,145)	(20,219)	-	0
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Total Costs and Modifications	564,750	310,009	70,823	13,528	-	-	959,110
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Funded By

58.88% User Charges	564,750						564,750
0.40% Grants and Subsidies		2,912	782	107	-		3,800 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
40.72% Capital Value Rating	-	307,098	70,041	13,421	-	-	390,560
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	564,750	310,009	70,823	13,528	-	-	959,110
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RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	PARKS AND WATERWAYS
OUTPUT CLASS:	ENVIRONMENTAL

OUTPUT: NURSERY PRODUCTS

Description Supply of nursery products

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

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

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

None. All benefits accrue to identifiable persons.

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

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

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

None necessary.

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

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

Control Negative Effects

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

OUTPUT : NURSERY PRODUCTS

	<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	834,049	-	-	-	-		834,049 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	834,049	-	-	-	-	-	834,049
<i>Modifications</i>							
Transfer User Costs to Rating	13,751	(12,382)	(1,013)	(174)	(183)		(0) NrProps
Non-Rateable	-	(140)	(38)	(5)	183		- CapValGen
<i>Total Modifications</i>	13,751	(12,522)	(1,051)	(179)	-	-	(0)
Total Costs and Modifications	847,800	(12,522)	(1,051)	(179)	-	-	834,049

Funded By

101.65% User Charges	847,800						847,800
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-0.02% Capital Value Rating	-	(140)	(38)	(5)	-	-	(183)
-1.63% Uniform Annual Charge		(12,382)	(1,013)	(174)			(13,569)
Total Funded By	847,800	(12,522)	(1,051)	(179)	-	-	834,049

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

OUTPUT: PLANS & POLICY STATEMENTS

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

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

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

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

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

Nature and Distribution of General Benefits

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

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

None necessary.

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

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

Direct Benefits**Control Negative Effects**

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	-	582,385	156,378	21,331	48,715		808,809 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	582,385	156,378	21,331	48,715	-	808,809
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	37,325	10,022	1,367	(48,715)		- CapValGen
<i>Total Modifications</i>	-	37,325	10,022	1,367	(48,715)	-	-
Total Costs and Modifications	-	619,711	166,401	22,698	-	-	808,809

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	619,711	166,401	22,698	-	-	808,809
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	619,711	166,401	22,698	-	-	808,809

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

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	-	-	-	-	-		- CapValLndDrn
100.00% Direct Benefits	150,268	-	-	-	-		150,268 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	150,268	-	-	-	-	-	150,268
<i>Modifications</i>							
Transfer User Costs to Rating	(150,268)	117,540	29,963	2,765	-		(0) CapValLndDrn
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(150,268)	117,540	29,963	2,765	-	-	(0)
Total Costs and Modifications	-	117,540	29,963	2,765	-	-	150,268

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	117,540	29,963	2,765	-	-	150,268
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	117,540	29,963	2,765	-	-	150,268

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

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	-	-	-	-	-	-	- CapValLndDrn
100.00% Direct Benefits	174,445	-	-	-	-	-	174,445 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	174,445	-	-	-	-	-	174,445
<i>Modifications</i>							
Transfer User Costs to Rating	(174,445)	136,451	34,784	3,210	-	-	(0) CapValLndDrn
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	(174,445)	136,451	34,784	3,210	-	-	(0)
Total Costs and Modifications	-	136,451	34,784	3,210	-	-	174,445

Funded By

0.00% User Charges	-	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-	- 0
0.00% Net Corporate Revenues	-	-	-	-	-	-	- 0
100.00% Capital Value Rating	-	136,451	34,784	3,210	-	-	174,445
0.00% Uniform Annual Charge	-	-	-	-	-	-	-
Total Funded By	-	136,451	34,784	3,210	-	-	174,445

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**

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	-	110,338	28,127	2,596	-		141,060 CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	110,338	28,127	2,596	-	-	141,060
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	110,338	28,127	2,596	-	-	141,060

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	110,338	28,127	2,596	-	-	141,060
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	110,338	28,127	2,596	-	-	141,060

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

OUTPUT: GIS INFORMATION

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

Benefits

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

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**Nature and Distribution of General Benefits**Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**Direct Benefits**Control Negative Effects*

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

OUTPUT : GIS INFORMATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- 0
100.00% Direct Benefits	145,620	-	-	-	-		145,620 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	145,620	-	-	-	-	-	145,620
<i>Modifications</i>							
Transfer User Costs to Rating	(137,620)	107,647	27,441	2,532	-		(0) CapValLndDrn
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(137,620)	107,647	27,441	2,532	-	-	(0)
Total Costs and Modifications	8,000	107,647	27,441	2,532	-	-	145,620

Funded By

5.49% User Charges	8,000						8,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
94.51% Capital Value Rating	-	107,647	27,441	2,532	-	-	137,620
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	8,000	107,647	27,441	2,532	-	-	145,620

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

OUTPUT: DEMOCRATIC PROCESSES

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

Benefits Improved information for decision making.

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

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

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

Nature and Distribution of General Benefits

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

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

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

Direct Benefits***Control Negative Effects***

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

OUTPUT : DEMOCRATIC PROCESSES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	54,518	13,897	1,283	-		69,698 CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	54,518	13,897	1,283	-	-	69,698
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	54,518	13,897	1,283	-	-	69,698

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	54,518	13,897	1,283	-	-	69,698
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	54,518	13,897	1,283	-	-	69,698

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

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	-	11,576	2,951	272	-		14,799 CapValLndDrn
70.00% Direct Benefits	34,531	-	-	-	-		34,531 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	34,531	11,576	2,951	272	-	-	49,329
<i>Modifications</i>							
Transfer User Costs to Rating	(34,531)	27,010	6,885	635	-		(0) CapValLndDrn
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(34,531)	27,010	6,885	635	-	-	(0)
Total Costs and Modifications	-	38,586	9,836	908	-	-	49,329

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	38,586	9,836	908	-	-	49,329
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	38,586	9,836	908	-	-	49,329

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**

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	-	36,203	9,229	852	-		46,283 CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	36,203	9,229	852	-	-	46,283
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	36,203	9,229	852	-	-	46,283

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	36,203	9,229	852	-	-	46,283
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	36,203	9,229	852	-	-	46,283

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.

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

OUTPUT : BYLAWS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

34.00% General Benefits	-	4,572	1,166	108	-	5,845	CapValLndDrn
0.00% Direct Benefits	-	-	-	-	-	-	0
66.00% Negative Effects	11,347	-	-	-	-	11,347	TableC
<i>Total Costs</i>	11,347	4,572	1,166	108	-	-	17,192

Modifications

Transfer User Costs to Rating	(11,347)	8,875	2,262	209	-	-	CapValLndDrn
Non-Rateable	-	-	-	-	-	-	0
<i>Total Modifications</i>	(11,347)	8,875	2,262	209	-	-	-

Total Costs and Modifications	-	13,447	3,428	316	-	-	17,192
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Funded By

0.00% User Charges	-	-	-	-	-	-
0.00% Grants and Subsidies	-	-	-	-	-	-
0.00% Net Corporate Revenues	-	-	-	-	-	-
100.00% Capital Value Rating	-	13,447	3,428	316	-	17,192
0.00% Uniform Annual Charge	-	-	-	-	-	-

Total Funded By	-	13,447	3,428	316	-	-	17,192
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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**

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	-	350,338	94,070	12,832	-		457,240 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	350,338	94,070	12,832	-	-	457,240
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	350,338	94,070	12,832	-	-	457,240

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	350,338	94,070	12,832	-	-	457,240
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	350,338	94,070	12,832	-	-	457,240

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**

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

OUTPUT : CITY PLAN

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	35,451	9,519	1,298	-		46,269 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0

<i>Total Costs</i>	-	35,451	9,519	1,298	-	-	46,269
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Modifications

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

<i>Total Modifications</i>	-	-	-	-	-	-	-
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Total Costs and Modifications	-	35,451	9,519	1,298	-	-	46,269
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	35,451	9,519	1,298	-	-	46,269
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	35,451	9,519	1,298	-	-	46,269
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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**

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	-	17,335	4,655	635	-		22,625 CapValGen
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	17,335	4,655	635	-	-	22,625
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	17,335	4,655	635	-	-	22,625

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	17,335	4,655	635	-	-	22,625
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	17,335	4,655	635	-	-	22,625

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

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	-	2,308,525	588,480	54,309	-		2,951,314 CapValLndDrn
50.00% Direct Benefits	2,951,314	-	-	-	-		2,951,314 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	2,951,314	2,308,525	588,480	54,309	-	-	5,902,628
<i>Modifications</i>							
Transfer User Costs to Rating	(2,839,314)	2,220,918	566,148	52,248	-		(0) CapValLndDrn
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(2,839,314)	2,220,918	566,148	52,248	-	-	(0)
Total Costs and Modifications	112,000	4,529,443	1,154,628	106,557	-	-	5,902,628

Funded By

1.90% User Charges	112,000						112,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
98.10% Capital Value Rating	-	4,529,443	1,154,628	106,557	-	-	5,790,628
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	112,000	4,529,443	1,154,628	106,557	-	-	5,902,628

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

OUTPUT: WATERWAYS AND WETLANDS MAINTENANCE

Description Management of the waterway environments used for land drainage.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

Direct benefits accrue to all properties in the serviced area.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

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	-	1,270,162	323,785	29,881	-		1,623,828 CapValLndDrn
50.00% Direct Benefits	1,623,828	-	-	-	-		1,623,828 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,623,828	1,270,162	323,785	29,881	-	-	3,247,657
<i>Modifications</i>							
Transfer User Costs to Rating	(1,608,828)	1,258,429	320,794	29,605	-		0 CapValLndDrn
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(1,608,828)	1,258,429	320,794	29,605	-	-	0
Total Costs and Modifications	15,000	2,528,592	644,579	59,486	-	-	3,247,657

Funded By

0.46% User Charges	15,000						15,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
99.54% Capital Value Rating	-	2,528,592	644,579	59,486	-	-	3,232,657
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	15,000	2,528,592	644,579	59,486	-	-	3,247,657