

5.2.0

GREENSPACE

5.2.i

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE
BUSINESS UNIT:	GREENSPACE
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 Cost Fluctuation Adjustment** – The terms and conditions of the maintenance contracts with City Care specify that an annual adjustment based on cost fluctuations is to be applied. A figure of 2.5% has been applied which equates to a contract price increase of \$145,553 for parks contracts and \$67,411 for waterways contracts. \$212,964
- **Capital to Operational Transfers** – Some allocations for asset data management and development, which relate to operational activities, have been erroneously provided for in the waterways and wetlands capital budget. These need to be transferred to the operating section of the budget to reflect true operating costs. \$152,428
- **Revenue Reductions** – Reductions to external revenue have been necessary in a number of areas. Particularly this applies to the farm activities where it is predicted that stock prices will remain low and consequently income from sales will be significantly reduced. There is also less revenue accruing from sports rentals and leases as a result of policy changes. In addition to this some activities at the Botanic Gardens such as firewood sales are realising less income than anticipated. \$93,253
- **Depreciation and Write Off Costs** - The recent asset revaluation exercise along with additional assets accruing through the capital programme and the requirement to depreciate heritage items have resulted in substantial adjustments to depreciation costs. An allowance of \$97,000 was provided in the Long term Operating Projections but this has been exceeded by \$343,005. A further impact of the revaluation process has been increased write off costs for assets being demolished. An additional \$61,688 has been provided above that allowed for in the Long Term Operating Projections. \$404,693

5.2.iii

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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 2004/05. This includes maintenance work for items such as new plantings, play equipment, paths, buildings, and other landscape features. \$109,206
- **Asset Growth from New Reserve Acquisition** – 49 new parcels of land have been or are anticipated to be acquired for reserve purposes with a consequential impact on the operational budget in 2004/05. In total this equates to a further 30.7 hectares of reserve land being added to the system mainly from ‘greenfields’ subdivision. \$96,680
- **New Cemetery Sites** – Two new cemetery sites will require maintenance funding during this period. This includes an extension to Avonhead Cemetery and a new site at Ouruhia. \$28,735
- **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 2004/05. This includes maintenance of an additional 11 hectares of land required for storm water detention and management. \$68,350
- **Bio-security Requirements** – Additional funding is required to continue providing 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. \$10,000

New Operating Initiatives

- **Botanic Gardens Plant Labelling** - The current labelling for plants at the Botanic Gardens is sub-standard and does not provide sufficient information for customers. Funds are required to upgrade the labelling system to a level commensurate with the significance of this facility. The funding is required in 2005/06. \$100,000
- **Botanic Gardens Collections Database** - The Botanic Gardens holds many collections of plants including rare and endangered species. There is currently no electronic inventory of these collections and it is proposed to develop and implement a database system that will improve collection management, customer access to information and exchange of information with other Botanic Gardens. \$50,000 per year over 3 years is required from 2004/05 to develop the system and populate the inventory. (Note that \$50,000 is also provided in the capital budget in 2004/05 to purchase software). \$50,000

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Fee Changes

- **Cemetery Fees** – All cemetery fees have been increased by 2.5% across the board to cover contractor price increases. -\$15,700

Efficiency Gains / Additional Revenue

- **Capital Revenue (Storm Water Cost Share Schemes)** – It is anticipated that four cost share schemes for Hendersons Basin, Heathcote Valley, Snellings Drain and Barnett Park will be operative during this period and contributions will be received for transfer to special fund accounts for each scheme. Note that this revenue will not affect rate requirements. -\$250,000

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New Capital Initiatives

The following table illustrates the net funding requirements for the new capital initiatives listed:

Project	2004/05	2005/06	2006/07	2007/08
Botanic Gardens – Staff, Visitor Facility & Greenhouse Replacement	\$70,000	\$200,000	\$5,000,000	\$5,000,000
Botanic Gardens – Tree Replacement	\$100,000	\$100,000		
Plant Collections Database Software	\$50,000			

New Capital Initiatives with Matching Capital Substitutions

NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
2006/07 Linwood Park Recreational Facilities	75,000	75,000	2006/07 Washington Reserve Skate Park Stage 3	75,000	75,000	Washington Reserve has been deferred to 2007/08. The need for more Recreational Facilities at Linwood Park was identified during consultation on the development plan.
2004/05 Jacksons Creek Restoration	50,000	120,000	2004/05 Riccarton Main Drain Restoration	50,000	0	Jacksons Creek projects are a higher priority due to bank degradation and capacity issues.
2005/06 Sheldon Park Changing Facilities	125,000	125,000	2005/06 Canterbury Park Pavilion	125,000	0	There is an urgent need for additional changing facilities on Sheldon Park. Canterbury Park Pavilion not required until after new fields are developed in 2010
2005/06 Canterbury Park Toilet	50,000	50,000	2005/06 Port Hills Additional Composting Toilet	50,000	50,000	Need for an extra Port Hills Toilet under review, so has been deferred to 2010

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BUSINESS UNIT:	GREENSPACE
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NEW CAPITAL INITIATIVES	Project Additions	New Value	PROPOSED MATCHING SUBSTITUTIONS	Project Deferrals/ Deletions	New Value	Comments
2004/05 Donnel Park Development	50,000	50,000	2004/05 Broadhaven Park Development	150,000	0	Broadhaven Park extension deferred for 7 years to tie in with forestry operations
Aylsham Reserve Development	10,000	10,000				
Morrison Ave Reserve Development	20,000	20,000				
Crombie Green Development	20,000	20,000				
Wigram Reserves Development	20,000	20,000				
Adcock Reserve Development	20,000	20,000				
Forest Park Reserves Development	10,000	10,000				

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Capital Cost Increases > 2%

- **Horseshoe Lake Track Development:** Budget increase to allow completion of whole track section at once. (2004/05) \$35,000
- **Nurseries Production Areas:** Budget increase to expand area for larger grade trees, that will be less prone to vandalism (2004/05 – 2008/09) \$50,000
- **Park Identification/Control Signage:** Budget increase to allow for changes to Dog Control signage (2004/05 & 2005/06) \$30,000
- **Avon River & Central City Feature Lighting:** Original Budget allocated insufficient to complete one bridge per year (2004/05 – 2008/09) \$50,000
- **Stormwater Pipes – Reactive Replacement :** Budget insufficient to keep up with renewals programme (2004/05 – 2007/08) \$135,700
- **Cranford St/QE11 Drive Catchments:** Budget insufficient to keep up with development in the area. Funded from other deferred works in the restoration programme (2005/06) \$49,000
- **Avon Tributaries:** Budget insufficient to keep up with renewals programme in degraded and old timbered sections of these waterways (2004/05 – 2008/09) \$149,500
- **South Brighton Domain Jetty:** This project has been brought forward following a structural survey last year, that highlighted the rapidly deteriorating condition of the piles (2004/05 & 2005/06) \$170,000

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Restructuring of Budgets

Capital Smoothing and Reductions			
Project	Year(s)	Total Value	Comment
Estuary Margin Reserves	2005/06 & 2006/07	80,000	Deferred to 2007/08
Canterbury Park	2004/05	20000	Budget reduced
Northwood Reserves	2004/05	10,000	Budget reduced
Richmond Park Extension	2004/05	50,000	Deferred to 2005/06
Westminster Park (ex yard site)	2004/05	10,000	Budget reduced
Birdseys Reserve	2004/05 – 2008/09	25,000	Deleted
Hagley Park Drainage	2005/06	35,000	Deferred to 2006/07
Middleton Park Drainage	2006/07	45,000	Deleted
Malvern Park Drainage	2007/08	35,000	Deferred to 2008/09
Hagley Park Irrigation	2004/05 & 2005/06	60,000	Budget reduced
Middleton Park Irrigation	2006/07	45,000	Deleted – project already completed
Wycola Park Irrigation	2007/08	35,000	Deferred to 2008/09
Port Hills Seed Tree Blocks	2004/05 – 2005/06	70,000	Budget reduced
Port Hills Gully Planting	2004/05 – 2007/08	53,000	Budget Reduced
Port Hills Stream Restoration	2005/06 & 2006/07	156,000	Budget Reduced
Ponding Basins and Wetlands	2004/05 – 2006/07	50,000	Budget Reduced
Community Initiatives	2004/05 – 2005/06	40,000	Budget Reduced
Rhodes Drain Wetland Restoration	2004/05 – 2005/06	124,000	Deferred
Avondale/Wainoni Restoration Programme	2004/05 & 2005/06	54,000	Deferred
Broadhaven Park Car Park Extn	2004/05	40,000	Deferred

5.2.1

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OUTPUTS	OUTPUT CLASS SUMMARY

NET COST SUMMARY	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
CUSTOMER SERVICES		
Consultation & Advice	453,603	474,555
Consents	331,586	385,909
Community Partnerships	415,159	469,146
Rural Fire Fighting	409,870	475,424
	-----	-----
NET COST CUSTOMER SERVICES	1,610,219	1,805,034
 ENVIRONMENTAL		
City Wide Parks Maintenance	1,380,367	1,552,016
Street Landscapes	899,077	897,946
Garden & Heritage Parks	3,428,739	3,602,241
Sports Parks	3,230,333	3,482,201
Local Parks	2,533,507	2,558,661
Riverbanks and Conservation Parks	576,464	609,560
Regional Parks	4,008,136	4,214,620
Cemeteries	390,560	431,374
Nursery Products	(13,751)	(37,158)
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NET COST ENVIRONMENTAL	16,433,432	17,311,461

5.2.2

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OUTPUT CLASS:	OUTPUT CLASS SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
SUPPORT		
Plans & Policy Statements		
Advance Park Planning	280,278	296,318
Reserve Management Plans	53,357	82,227
Strategic Plans	475,174	480,486
	-----	-----
NET COST SUPPORT	808,809	859,032
CAPITAL WORKS REVENUE		
Capital Works Revenue	(2,950,000)	(2,950,000)
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NET COST CAPITAL WORKS REVENUE	(2,950,000)	(2,950,000)
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		
Information Requests- Internal	150,268	163,632
Information Requests - External	174,445	139,660
Education Programme	141,060	130,930
GIS Information	137,620	187,481
Democratic Processes	69,698	47,529
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NET COST - INFORMATION AND ADVICE - WATERWAYS AND WETLANDS	673,091	669,231
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		
Resource Consents Internal	49,329	75,767
Resource Consents External	46,283	30,161
Bylaws	17,192	13,625
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NET COST - CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS	112,804	119,552
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		
Advance Waterways & Wetlands Planning	457,240	502,150
City Plan	46,269	145,130
Regional Plan	22,625	44,987
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NET COST - PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS	526,134	692,267

5.2.3

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

	2003/2004 BUDGET	2004/2005 BUDGET
WATERWAYS AND WETLANDS		
Utilities Maintenance	5,890,628	6,129,305
Waterways And Wetlands Maintenance	3,232,657	3,309,974
	-----	-----
NET COST - WATERWAYS AND WETLANDS	9,123,284	9,439,280
CAPITAL WORKS REVENUE - WATERWAYS AND WETLANDS		
Capital Works Revenue	(100,000)	(350,000)
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NET COST - CAPITAL WORKS REVENUE - WATERWAYS AND WETLANDS	(100,000)	(350,000)
	-----	-----
TOTAL NET COST PARKS	<u>26,237,773</u>	<u>27,595,857</u>
CAPITAL OUTPUTS (RESTRICTED)	5,594,300	5,772,008
CAPITAL OUTPUTS (INFRASTRUCTURAL)	6,851,256	6,858,000
CAPITAL OUTPUTS (FIXED ASSETS)	1,389,116	1,697,839
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TOTAL ASSET PURCHASES	13,834,672	14,327,846
FINANCING TRANSFERS (CASH IN LIEU & OTHERS)	(44,980)	174,047
COST OF CAPITAL EMPLOYED	14,083,523	18,322,174

5.2.4

RESPONSIBLE COMMITTEE	PARKS, GARDENS, WATERWAYS COMMITTEE
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OUTPUTS	OUTPUT CLASS SUMMARY

OUTPUT CLASS EXPENDITURE	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
CUSTOMER SERVICES		
Consultation & Advice	453,603	474,555
Consents	386,586	424,909
Community Partnerships	604,048	658,035
Rural Fire Authority	579,870	645,424
ENVIRONMENTAL		
City Wide Parks Maintenance	1,530,167	1,731,416
Street Landscapes	1,035,497	1,047,067
Garden & Heritage Parks	3,623,239	3,766,241
Sports Parks	3,380,702	3,574,201
Local Parks	2,533,507	2,558,661
Riverbanks and Conservation Areas	576,464	609,560
Regional Parks	4,655,597	4,747,493
Cemeteries	959,110	1,078,529
Nurseries	834,049	857,842
SUPPORT		
Plans & Policy Statements	808,809	859,032
CAPITAL WORKS REVENUE		
Capital Works Revenue	0	0

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

OUTPUT CLASS EXPENDITURE (CONTINUED)	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		
Information Requests- Internal	150,268	163,632
Information Requests - External	174,445	139,660
Education Programme	141,060	130,930
GIS Information	145,620	197,481
Democratic Processes	69,698	47,529
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		
Resource Consents Internal	49,329	75,767
Resource Consents External	46,283	30,161
Bylaws	17,192	13,625
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		
Advance Waterways & Wetlands Planning	457,240	502,150
City Plan	46,269	145,130
Regional Plan	22,625	44,987
WATERWAYS AND WETLANDS		
Utilities Maintenance	5,902,628	6,141,305
Waterways And Wetlands Maintenance	3,247,657	3,324,974
CAPITAL WORKS REVENUE - WATERWAYS AND WETLANDS		
Capital Works Revenue	0	0
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	32,431,562	33,990,294

5.2.6

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

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
OUTPUT CLASS REVENUE & RECOVERIES		
CUSTOMER SERVICES		
Consultation & Advice	0	0
Consents	55,000	39,000
Community Partnerships	188,889	188,889
Rural Fire Authority	170,000	170,000
ENVIRONMENTAL		
City Wide Parks Maintenance	149,800	179,400
Street Landscapes	136,420	149,121
Garden Parks	194,500	164,000
Sports Parks	150,369	92,000
Regional Parks	647,461	532,873
Cemeteries	568,550	647,154
Nursery Products	847,800	895,000
CAPITAL WORKS REVENUE		
Capital Works Revenue	2,950,000	2,950,000

RESPONSIBLE COMMITTEE	PARKS, GARDENS, WATERWAYS COMMITTEE
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OUTPUT CLASS:	OUTPUT CLASS SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
OUTPUT CLASS REVENUE & RECOVERIES (CONTINUED)		
INFORMATION AND ADVICE - WATERWAYS AND WETLANDS		
Information Requests- Internal	0	0
Information Requests - External	0	0
Education Programme	0	0
GIS Information	8,000	10,000
Democratic Processes	0	0
CONSENTS AND APPLICATIONS - WATERWAYS AND WETLANDS		
Resource Consents Internal	0	0
Resource Consents External		
Bylaws	0	0
PLANS AND POLICY STATEMENTS - WATERWAYS AND WETLANDS		
Regional Plan	0	0
WATERWAYS & WETLANDS		
Utilities Maintenance	12,000	12,000
Waterways And Wetlands Maintenance	15,000	15,000
CAPITAL WORKS REVENUE - WATERWAYS AND WETLANDS		
Capital Works Revenue	100,000	350,000
TOTAL REVENUE & RECOVERIES	----- 6,193,789	----- 6,394,437
NET COST FOR PARKS UNIT	----- 26,237,773	----- 27,595,857
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5.2.8

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE
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OUTPUT CLASS:	CAPITAL OUTPUTS

**RESTRICTED ASSETS
RENEWALS AND REPLACEMENTS**

FENCING (REPLACEMENTS)

Project Management			5,946	3,336	3,315	5,563
Mutual Boundary Fences	38,563		35,000	35,000	35,000	35,000
Port Hills Fencing	22,036		20,000	20,000	20,000	20,000
Oruhia Domain - Replacement of fence around Tennis Court (S/P)						
Annual Plan 2003/2004	60,692	60,599	60,946	58,336	58,315	60,563
Project Management			7,432	4,928	5,274	6,954
Ruru Cemetery		78,908				
Amenity Irrigation Systems			25,000		25,000	25,000
Heathcote Domain			30,000			
Cypress Gardens				30,000		
Hornby Domain				35,000		
Botanic Gardens					45,000	
Scott Park (Halswell)						30,000
Annual Plan 2003/2004	77,361	78,908	62,432	69,928	75,274	61,954

PLAYING FIELD RECONSTRUCTION

Project Management			5,405	6,329	6,630	7,080
Cuthberts Green		44,072			40,000	
Kyle Park		22,036				
Sports Field Reconstruction		55,090	50,000	39,800	40,000	40,000
Cypress Gardens				14,550		
Hagley Park				50,000	30,000	30,000
Annual Plan 2003/2004	100,859	121,199	55,405	110,679	116,630	77,080

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OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
WALKWAYS RECONSTRUCTION					
Project Management		4,324	2,426	2,411	4,046
Regional Parks Walkways	24,072	20,000	20,000	20,000	20,000
Annual Plan 2003/2004	24,140	24,072	24,324	22,411	24,046
RECREATIONAL FACILITIES (RENEWALS)					
Project Management		1,946	1,092	1,085	1,821
Middleton Park - Artificial Cwicket 04	8,814	8,000	8,000	8,000	8,000
Skate Facilities	11,018	10,000	10,000	10,000	10,000
Annual Plan 2003/2004	29,863	19,833	19,946	19,085	19,821
MAJOR TREE REPLACEMENT PROJECTS					
Project Management		30,940	11,294	11,223	18,834
Park Woodlots Relacement	67,431	61,200	61,200	61,200	61,200
Major Street Tree Replacement Projects	27,545	25,000	25,000	25,000	25,000
Major Riverbank Tree Replacement Projects	27,545	25,000	25,000	25,000	25,000
Major Park Tree Replacement Projects	82,636	75,000	75,000	75,000	75,000
Botanic Gardens	110,181	100,000			
Annual Plan 2003/2004	202,160	315,337	317,140	197,423	205,034
PATHWAYS RENEWALS					
Project Management		3,459	1,941	1,929	3,237
Parks Paths Reseals	43,258	40,000	40,000	40,000	40,000
Annual Plan 2003/2004	43,312	43,258	43,459	41,941	43,237
PARK FURNITURE RENEWALS					
Project Management		2,162	1,213	603	3,540
Mona Vale Lily Pond Fountain	15,425				
Signage Renewals	5,509	5,000	5,000	5,000	5,000
Interpretation Panel Renewals	8,264	15,000	15,000	5,000	30,000
Annual Plan 2003/2004	29,198	22,162	21,213	10,603	38,540
TOTAL RESTRICTED ASSETS RENEWALS AND REPLACEMENTS					
	538,386	692,404	605,815	541,110	541,669
					530,274

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Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RESTRICTED ASSETS					
ASSET IMPROVEMENTS					
NEW RESERVES DEVELOPMENT					
Project Management		95,945	54,590	62,910	119,481
Adcock Park	22,545				
Addington Prison Reserve	11,273				
Aylsham Reserve Development	11,273				
Bexley Wetlands	22,545	20,000	20,000	20,000	20,000
Canterbury Park	129,635	80,000	80,000	80,000	80,000
Crombie Green Development	22,545				
Donnell Sports Park	56,363				
Forest Park Reserves Development	11,273				
Halswell Domain Extension	45,090				
Heathcote Heritage Park	56,363	50,000	50,000	50,000	50,000
Linwood Park	56,363	50,000			
Morrison Ave Reserve - New Res Dev 04	22,545				
New Conservation Reserves	45,090	60,000	60,000	60,000	60,000
New Port Hills Reserves	101,453	90,000	90,000	90,000	90,000
Newly Vested Reserves	33,818	40,000	45,000	70,000	130,000

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Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Northwood Reserves	11,273	20,000			
Richmond Park Extn	56,363	50,000			
Styx Mill Reserve	56,363	50,000	50,000	50,000	50,000
Travis Wetland Natural Heritage Park	61,999	55,000	55,000	55,000	55,000
Travis Wetland Fish Ladders (B/P)	500				
Travis Wetland Roosting Boxes (B/P)	1,500				
Avice Hill Reserve Development (F/W)	8,000				
Styx Mill Reserve Facility Upgrade (S/P)	6,500				
Hillary/Roche reserve extension (R/W)	15,000				
Wigram Reserve Development	22,545				
Inner City Park		10,000	100,000	150,000	150,000
Neighbourhood Reserves Development		25,000	50,000	100,000	150,000
Westminster St Reserve (ex yard site)		100,000	40,000		
Withells Island Reserve		10,000	80,000	70,000	60,000
Estuary Margin Reserves				40,000	50,000
Broadhaven Park					
Annual Plan 2003/2004	974,189	888,217	805,945	774,590	897,910
					1,064,481

MAJOR SITE REHABILITATION PROJECTS

Project Management		22,702	15,164	15,068	25,287
Bexley Reserve (ex landfill site)	30,090	35,000	40,000	40,000	40,000
Halswell Quarry	48,145	40,000	45,000	45,000	45,000
Roto Kohatu Reserve (ex landfill site)	36,108	30,000	40,000	40,000	40,000
Annual Plan 2003/2004	100,904	114,343	127,702	140,068	150,287

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Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
AMENITY LANDSCAPE/PLANTING PROJECTS					
Project Management		64,215	33,073	31,734	69,691
Botanic Gardens	61,999	40,000	40,000	40,000	40,000
Bottle Lake Forest Park	90,181	40,000	40,000	40,000	40,000
Business Zone Amenity Improvements					
Central City Street Tree Planting	33,818	30,000	30,000	30,000	30,000
Duncan Park	45,090	40,000	40,000	40,000	40,000
Garden Enhancements	45,090	40,000	40,000	40,000	40,000
Hagley Park	16,909	15,000	15,000	15,000	15,000
Latimer Square	67,636				
Minor Landscape Works	22,545	20,000	20,000	20,000	20,000
Mona Vale	56,363	10,000	10,000	10,000	10,000
New Street Tree Planting 2004	68,988	61,200	61,200	61,200	61,200
Rawhiti Domain	22,545	30,000	35,000	20,000	20,000
Somerfield Park	22,545				
Spencer Park	33,818	28,000	30,000	30,000	30,000
The Groynes	39,454	35,000	35,000	35,000	35,000
Upper Riccarton Domain	22,545				
Wycola Park	22,545				

5.2.13

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Horseshoe Lake Reserve Island Restoration (B/P)	2,000				
Jack Hinton Reserve Landscaping (B/P)	10,000				
Coloured Planting - Selected Sites (F/W)	10,000				
Millbrook Reserve Enhancement (F/W)	10,000				
Tree Projects - Public open places (F/W)	20,000				
Westgrove Reserve Landscaping (F/W)	6,000				
Addington Cemetery Pergolas (S/H)	15,000				
Auburn Reserve frontage (R/W)	2,000				
Upper Riccarton Doman (R/W)	15,000				
Wycola Park (R/W)	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	
Hoon Hay Park					50,000
Sumner Croquet					20,000
Cashmere Playground					30,000
Papanui Domain					70,000
Annual Plan 2003/2004	762,304	782,072	539,415	469,273	452,934
					620,891

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
REVEGETATION PROJECTS					
Project Management		19,675	11,100	11,090	18,611
Arbor Day Planting	14,443	12,000	12,000	12,000	12,000
Arbor Day Planting (B/P)	1,500				
Styx Mill Reserve Wildlife Habitat Dev (S/P)	8,500				
Barnett Park	4,814	4,000	4,500	10,000	10,000
Horseshoe Lake Reserve	24,072	20,000	20,000	20,000	20,000
Port Hills Reserves	36,108	30,000	30,000	35,000	35,000
Ruapuna	12,036	10,000	10,000		
Savannah Grasslands	12,036	10,000	10,000	10,000	10,000
Seafield Park	6,018	5,000	5,000	5,000	5,000
Annual Plan 2003/2004	186,651	119,529	110,675	102,600	103,090
FORESHORE DEVELOPMENT WORKS					
Project Management		43,243	24,990	25,616	42,988
Coast Care Development	230,330	160,000	164,800	170,000	170,000
Annual Plan 2003/2004	236,102	230,330	203,243	189,790	195,616
RIVERBANK LANDSCAPE PROJECTS					
Project Management		11,892	6,066	6,630	11,126
Avonside Riverbank	11,018	20,000	20,000	20,000	20,000
Inner City Riverbanks Upgrading	33,054	30,000	30,000	30,000	30,000
Rivers & Waterways Upgrading	66,108	60,000	50,000	60,000	60,000
Waimea/Eastern Terrace Riverbank					
Annual Plan 2003/2004	220,698	110,181	121,892	106,066	116,630
AVON/HEATHCOTE ESTUARY CONSERVATION					
Project Management		2,032	1,140	1,133	1,902
Estuary Protection Works	14,600	13,500	13,500	13,500	13,500
Estuary Margins Planting	10,814	10,000	10,000	10,000	10,000
Annual Plan 2003/2004	19,599	25,414	25,532	24,630	25,402

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
CEMETERIES LANDSCAPE DEVELOPMENT					
Project Management		18,648	10,463	9,945	16,689
Avonhead Cemetery - Beams	5,509	5,000	5,000	5,000	5,000
Cemetery Signage and Block Markers	22,036	12,500	12,500	5,000	5,000
General Cemetery Improvements	110,181	40,000	40,000	40,000	40,000
Memorial Park Cemetery	16,527	15,000	15,000	15,000	15,000
Memorial Park Cemetery - Beams	5,509	5,000	5,000	5,000	5,000
New Cemetery Site	44,072	40,000	40,000	40,000	40,000
Ruru Cemetery - Beams	55,090	50,000	50,000	50,000	50,000
Yaldhurst Cemetery	5,509	5,000	5,000	5,000	5,000
Annual Plan 2003/2004	249,168	264,434	191,148	174,945	181,689
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
Redwood Park Concept Plan (S/P)	5,000				
Annual Plan 2003/2004	118,000	123,000	118,000	118,000	118,000
PLAYING FIELD CONSTRUCTION (NEW)					
Project Management		4,865	2,730	2,712	4,552
New District Sports Park	41,318	45,000	45,000	45,000	45,000
Annual Plan 2003/2004	81,548	41,318	49,865	47,712	49,552
DRAINAGE WORK					
Project Management		2,595	1,456	1,447	2,832
Tulett Park					
Kyle Park	21,629				
Botanic Gardens		30,000		30,000	
Hagley Park			30,000		
Middleton Park					
Malvern Park					35,000
Annual Plan 2003/2004	32,484	21,629	32,595	31,447	37,832

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
PATHWAYS FORMATION					
Project Management		10,811	7,279	6,027	10,115
Botanic Gardens	11,018	10,000	10,000	10,000	10,000
Hagley Park	11,018	10,000	10,000	10,000	10,000
Path Upgrades	88,145	80,000	80,000	80,000	80,000
Brooklands Domain			20,000		
Annual Plan 2003/2004	124,694	110,181	110,811	106,027	110,115
WALKWAYS/TRACK DEVELOPMENT					
Project Management		14,919	7,036	6,992	19,825
Estuary Walkway - Sth Brighton	6,018				
Horseshoe Lake Reserve	48,145	10,000			40,000
Jubilee Walkway	6,018	5,000	5,000	5,000	5,000
Mountain Bike Tracks	24,072	20,000	20,000	20,000	20,000
Regional Parks Walkways	36,108	30,000	30,000	30,000	30,000
Seafeld Park/Spencer Park	6,018	4,000	3,000	3,000	3,000
Annual Plan 2003/2004	84,489	126,380	83,919	64,992	117,825
NURSERIES					
Project Management		2,595	1,456	1,447	2,428
Irrigation Work	10,814	10,000	10,000	10,000	10,000
Production Areas	21,629	20,000	20,000	20,000	20,000
Annual Plan 2003/2004	21,656	32,443	32,595	31,447	32,428
BOTANIC GARDENS PRODUCTION FACILITIES					
Project Management		865	485	482	809
Botanic Gardens Nursery	10,814	10,000	10,000	10,000	10,000
Annual Plan 2003/2004	16,242	10,814	10,865	10,482	10,809
TOTAL RESTRICTED ASSETS					
ASSET IMPROVEMENTS	3,228,728	3,000,285	2,564,201	2,421,527	2,515,933
					2,964,034

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RESTRICTED ASSETS					
NEW ASSETS					
PARKS INTERPRETATION PROJECTS					
Project Management		13,446	5,944	5,086	8,534
Botanic Gardens Info Centre	11,273	10,000	10,000	10,000	10,000
Botanic Gardens Interpretation	11,273	10,000	10,000	10,000	10,000
Bottle Lake Visitor Centre	22,545	20,000	10,000		
Coastal Reserves Signage	7,891	7,000			
Natural Areas Interpretation	5,636	5,000	5,000	5,000	5,000
Park Identification/Control Sign Installatn	33,818	20,000	10,900	10,000	10,000
Plains Area Signage	5,636	10,000			
Port Hills Reserves - Signs	11,273	10,000	10,000	10,000	10,000
South New Brighton Park Orientation Board (B/P)	2,500				
Southshore Spit Godwit Signage (B/P)	1,000				
Mona Vale Signage		7,500	7,500	7,500	7,500
Port Hills Info Centre			10,000	10,000	10,000
Historic Reserves Interpretation			5,000	5,000	5,000
Annual Plan 2003/2004	98,188	112,844	112,946	84,344	76,034
IRRIGATION SYSTEMS					
Project Management		21,621	12,510	12,808	19,597
Back Flow Preventer Conversion	11,273	10,000	10,000	10,000	10,000
Botanic Gardens	98,072		40,000	40,000	40,000
Hagley Park Sportsfields Irrigation	22,545	50,000	50,000	50,000	50,000
Nunweek Park	45,090				
Parks Amenity Turf Areas	22,545	20,000	20,000	20,000	20,000
Wigram Village Green (R/W)	5,000				
Mona Vale		80,000			
Beckenham Park			45,000		
Ray Blank Park				50,000	
Wycola Park					35,000
Annual Plan 2003/2004	175,390	204,525	181,621	177,510	182,808
					174,597

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RECREATIONAL FACILITIES					
Project Management		21,535	9,477	7,534	20,230
Linwood Park	50,727		75,000		
MacFarlane Park	22,545				
Wainoni Park	45,090				
Sumner/Redcliffs Skateboard Facility (H/F)	15,000				
Hoon Hay Park Half-court (S/H)	20,000				
Paddington Reserve Volleyball Area (S/P)	6,000				
Craighead Reserve		40,000			
Halswell / Westlake		70,000			
Burwood / Pegasus 1/2 Court		15,000			
Wycola Park			25,000		
Hansen Park				60,000	
Washington Park Stage 3				75,000	
Brooklands Domain					30,000
Thompson Park					50,000
Hoon Hay Park					50,000
Bromley - Tennis or 1/2 Court				25,000	
Annual Plan 2003/2004	101,643	159,362	146,535	167,534	150,230
PARK ARTWORKS (NEW)					
Project Management		514	288	286	480
Park Sculpture	15,764	9,500	9,500	9,500	9,500
Annual Plan 2003/2004	57,846	15,764	10,014	9,786	9,980

5.2.19

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
LIGHTING					
Project Management		3,632	3,979	3,954	6,635
Avon River & Central City Feature Lighting	86,516		40,000	40,000	40,000
Neighbourhood Reserves	45,421	42,000	42,000	42,000	42,000
Bexley Driveway	37,851				
Annual Plan 2003/2004	67,566	169,787	45,632	85,979	88,635
FENCING					
Project Management		17,297	12,616	9,644	32,367
Farm Fencing	11,629	10,000	10,000	10,000	10,000
Mutual Boundary Fences	87,217	75,000	75,000	75,000	75,000
Port Hills Protective Fencing	17,443	15,000	15,000	15,000	15,000
Rock Protection Fencing	11,629		10,000		10,000
Natural Areas Protective Fencing			20,000		50,000
Historic Fence Refurbishment					40,000
Annual Plan 2003/2004	128,214	127,918	117,297	142,616	232,367
PARKS FURNITURE					
Project Management		5,270	2,805	2,788	4,678
Seating Installation - City Wide	33,818	25,000	25,000	25,000	25,000
Aston Reserve Drinking Fountain (B/P)	1,500				
Burnside Park outdoor facilities (F/W)	3,000				
Burnside Park drinking fountain (F/W)	7,000				
Picnic/BBQ Facilities - Regional Parks	10,145	9,000	7,000	7,000	7,000
Parks Furniture (F/W)	8,000				
Hoon Hay Park Picnic Tables (S/H)	5,000				
Central City - Drinking Fountains	5,636	5,000	5,000	5,000	5,000
Annual Plan 2003/2004	50,140	74,099	44,270	39,805	41,678

5.2.20

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RIVER/ESTUARY ACCESS STRUCTURES					
Project Management		503	293	307	516
Boat Ramps and Jetties	9,773	9,300	9,650	10,200	10,200
Annual Plan 2003/2004	27,892	9,773	9,803	9,943	10,507
RESERVE PURCHASES					
Project Management		17,432	9,705	11,603	19,471
Strategic Reserve Purchases	455,727	810,000	800,000	800,000	800,000
Neighbourhood Reserve Purchases	486,108	480,000	480,000	480,000	480,000
District Sports Park Purchases	263,410			260,000	260,000
Annual Plan 2003/2004	1,120,308	1,205,245	1,307,432	1,289,705	1,551,603
TOTAL RESTRICTED ASSETS					
NEW ASSETS	1,827,186	2,079,318	1,975,550	1,949,168	2,230,209
TOTAL RESTRICTED ASSETS	5,594,300	5,772,008	5,145,567	4,911,805	5,287,811

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
INFRASTRUCTURAL ASSETS					
<u>WATERWAYS & WETLANDS</u>					
RENEWALS AND REPLACEMENTS					
UTILITIES					
Stormwater Pipes					
<i>Pipelines</i>					
Reactive Replacement	300,000	350,000	350,000	350,000	380,000
<i>Subsoil Drains</i>					
Subsoil Drain Renewals	41,600	41,600	41,600	40,000	40,000
<i>Tidal Backflow Control</i>					
Tidal Backflow Control	36,400	36,400	36,400	36,400	36,400
<i>Pipeline Assets</i>					
Pipeline Asset Assessment	31,200	31,200	31,200	30,000	30,000
	<u>409,200</u>	<u>459,200</u>	<u>459,200</u>	<u>456,400</u>	<u>486,400</u>
Pumping Stations					
<i>Pump Renewals</i>					
Pumping Station Replacements	13,500	50,000	15,000	15,000	15,000
	<u>13,500</u>	<u>50,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Utility Waterways					
<i>Waterway Relining</i>					
Other Waterways	600,000	600,000	600,000	600,000	600,000
<i>Litter Control Works</i>					
Litter Control Works	20,800	20,800	20,800	20,800	20,800
<i>Emergency Works</i>					
Tributary System Emergency Works	20,000	20,000	20,000	20,000	20,000
<i>Outfall Drain Repairs</i>					
Outfall Drain Relining	30,000	30,000	30,000	30,000	30,000
	<u>670,800</u>	<u>670,800</u>	<u>670,800</u>	<u>670,800</u>	<u>670,800</u>
Transfers ex Cost Centres					
Transfer from Cost Centre(s)					
Transfer ex Director of Information					
Transfer ex Geo Data Services	20,000	20,000	20,000	20,000	20,000
TOTAL UTILITIES RENEWALS AND REPLACEMENTS	<u>1,113,500</u>	<u>1,200,000</u>	<u>1,165,000</u>	<u>1,162,200</u>	<u>1,192,200</u>
WATERWAYS AND WETLANDS RENEWALS AND REPLACEMENTS					
Structural Replacement	40,000	40,000	40,000	40,000	170,000
Transfers ex Cost Centres					
Transfer from Cost Centre(s)					
	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>170,000</u>
TOTAL RENEWALS AND REPLACEMENTS	<u>1,153,500</u>	<u>1,240,000</u>	<u>1,205,000</u>	<u>1,202,200</u>	<u>1,362,200</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
ASSET IMPROVEMENTS					
UTILITIES RESTORATION					
Stormwater Pipes					
<i>Pipelines</i>					
Pipelines	249,700	300,000	303,800	310,000	350,000
	<u>249,700</u>	<u>300,000</u>	<u>303,800</u>	<u>310,000</u>	<u>350,000</u>
Pumping Stations					
Pumping Station Improvements	78,000	78,000	78,000	78,000	78,000
	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
Utility Waterways					
<i>Piping</i>					
Waterway Piping	155,000	220,000	201,000	240,000	260,000
Capacity Increase	178,100	200,000	165,000	200,000	200,000
Barnett Park (Cost Share Scheme)	30,000				
	<u>653,100</u>	<u>770,000</u>	<u>716,000</u>	<u>790,000</u>	<u>810,000</u>
<i>Naturalisation</i>					
Naturalisation	190,000	250,000	250,000	250,000	250,000
Heathcote Valley Drain Naturalisation (Cost Share Scheme)	100,000	100,000	100,000	100,000	100,000
	<u>653,100</u>	<u>770,000</u>	<u>716,000</u>	<u>790,000</u>	<u>810,000</u>
Structures					
Basin Landscaping	5,200	5,200	5,200	5,200	5,200
Transfer from Cost Centre(s)					
	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>
TOTAL UTILITIES RESTORATION	<u>986,000</u>	<u>1,153,200</u>	<u>1,103,000</u>	<u>1,183,200</u>	<u>1,243,200</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
WATERWAYS & WETLANDS RESTORATION					
<i>Community Initiatives</i>					
Port Hills					
Planning & Investigations	15,000	10,000	10,000	10,000	10,000
Seed Tree Blocks	70,000	70,000	70,000	70,000	70,000
Gully Planting	70,000	70,000	70,000	70,000	70,000
<i>Stream Restoration</i>					
Stream Restoration	50,000	50,000	100,000	100,000	100,000
Ponding Basins & Wetlands	60,000	65,000	65,000	65,000	65,000
Community Initiatives	60,000	60,000	60,000	60,000	60,000
Tangata Whenua Sites	20,000	20,000	20,000	20,000	20,000
Heathcote Heritage Park	100,000	100,000	100,000	100,000	100,000
Richmond Hill Secondary Flow Paths	50,000	60,000	37,000		
	495,000	505,000	532,000	495,000	495,000
Marshland					
Snellings Drain (Cost Share Scheme)	100,000	100,000	100,000	100,000	100,000
Cranford St/QE11 Drive Catchments		249,000	150,000	100,000	100,000
Horners Drain Ecological Corridor				50,000	50,000
	100,000	349,000	250,000	250,000	250,000

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Styx River					
Planning & Investigations	20,000	20,000	20,000	20,000	20,000
Community Partnerships	12,000	12,000	12,000	12,000	12,000
Tangata Whenua Partnerships	5,000	5,000	5,000	5,000	5,000
The Living Laboratory	30,000	30,000	30,000	30,000	30,000
Waterways & Wetlands Restoration	125,000	125,000	150,000	150,000	150,000
Signage, Interpretation & Artworks	15,000	15,000	15,000	15,000	15,000
	<u>207,000</u>	<u>207,000</u>	<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
Otukaikino River					
Planning & Investigations	10,000	10,000	10,000	10,000	10,000
Riparian Development	30,000	30,000	30,000	30,000	30,000
Wetland Restoration	25,000	25,000	25,000	25,000	25,000
	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
Avon Tributaries					
Planning and Investigations	40,000	40,000	40,000	40,000	40,000
University Streams	20,000	20,000	20,000	20,000	20,000
Dudley Creek and St Albans Creek restoration	200,000	250,000	250,000	250,000	250,000
Ilam Stream Restoration (F/W) and (R/W)	20,000				
Other Waterways restoration	80,000	87,800	81,250	81,250	80,000
	<u>360,000</u>	<u>397,800</u>	<u>391,250</u>	<u>391,250</u>	<u>390,000</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
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	100,000
Jacksons Creek	120,000	32,000	70,000	50,000	100,000
Icons & Outfalls	12,000	50,000	12,000	50,000	50,000
Ensors Rd Pond			110,000		
	<u>152,000</u>	<u>152,000</u>	<u>262,000</u>	<u>160,000</u>	<u>260,000</u>
Stock Water Races					
PPCS Site Soak Hole Naturalisation	15,000	20,000	20,000		
Minor Soak Hole Naturalisation	45,000	45,000		20,000	20,000
	<u>60,000</u>	<u>65,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Halswell/Wigram Growth Area					
Planning and Investigations	10,000	10,000	10,000	10,000	10,000
Nottingham Stream Planting	27,000	20,000	20,000	20,000	20,000
Haytons Stream Development Mitigation	50,000	50,000			
Racecourse Rd waterway reserve plan (R/W)	3,000				
Owaka & Awatea Green Corridor		50,000	150,000	150,000	100,000
Paparua Stream Improvements			100,000		
	<u>90,000</u>	<u>130,000</u>	<u>280,000</u>	<u>180,000</u>	<u>130,000</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Estuary (Ihutai) to Lagoon Green Corridor					
Planning and Investigations	10,000	10,000	10,000	10,000	10,000
Community Initiatives	12,000	12,000	12,000	12,000	12,000
Signage & Interpretation	16,000	14,000	15,000	15,000	15,000
Charlesworth Wetland inlets	120,000				
Anzac Drive - Western Planting	20,000	20,000			
Bottle Lake Restoration	30,000	30,000			
Cockayne Reserve Waterway Naturalisation		8,000			
	<u>208,000</u>	<u>94,000</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
Linwood/Woolston					
Linwood Canal Restoration	60,000	60,000	60,000	60,000	60,000
Steam Wharf Stream Riparian Restoration	35,000	10,000	20,000	20,000	20,000
Schools Waterways Restoration Programme	60,000	60,000	60,000	60,000	60,000
Inner City Water Based Green Space			27,000	30,000	30,000
	<u>155,000</u>	<u>130,000</u>	<u>167,000</u>	<u>170,000</u>	<u>170,000</u>
Avon River (Otakaroro)					
Bexley-Estuary Bank Works	39,500	42,000	80,000	80,000	80,000
Fitzgerald Ave to Porritt Park Stabilisation	33,000	33,000	60,000	60,000	60,000
Hospital-Cashel Street Bank Stabilisation	6,000	13,500	11,000	25,000	25,000
Park Tce to Hospital	20,000	20,000	20,000	20,000	20,000
Planning & Investigations	10,000	10,000	10,000	10,000	10,000
Planting around Bridges	8,000	1,000			
Tangata Whenua Sites	25,000				
Cashel St-Colombo St Planting		10,000	30,000	40,000	40,000
Heritage Sites Signage & Interpretation		5,000		5,000	
Mona Vale River Heritage Restoration		10,000			
	<u>141,500</u>	<u>144,500</u>	<u>211,000</u>	<u>240,000</u>	<u>235,000</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Heathcote River (Opawaho)					
Bank Stabilisation-Cashmere Stream to Opawa	60,000	90,000	70,000	90,000	90,000
Coordination with City Streets Projects	30,000	30,000	30,000	30,000	30,000
Ecological & Heritage Sites Interpretation	10,000	10,000	10,000	10,000	10,000
Heathcote Floodplain Development Mitigation	40,000	40,000		50,000	50,000
Lower Heathcote Pathway & Focal Points	15,000	15,000		15,000	15,000
Lower Heathcote Planting Establishment	15,000	15,000	15,000	15,000	15,000
Planning & Investigations	10,000	10,000	10,000	10,000	10,000
Upper Heathcote Esplanade Reserve Devt	40,000	30,000	20,000	20,000	20,000
Walkways-Cashmere to Opawa	6,000	6,000			
Warren Crescent Private Property Cost Share	8,000	8,000	8,000	8,000	8,000
Wigram to St John of God Walkways & Planting	10,000	10,000	10,000	10,000	10,000
Woolston Loop Planting & Stabilisation	30,000	28,000	56,000	40,000	40,000
Halswell Rd to Cashmere Rd			32,000	60,000	60,000
Tangata Whenua Sites of Significance			40,000		
	274,000	292,000	301,000	358,000	358,000
Cashmere Stream and Ponding Areas					
Natural Ponding Areas (Hendersons) (Cost Share Schemes)	20,000	20,000	20,000	100,000	100,000
Cashmere Stream Green Corridor	27,000	30,000	27,000	25,000	25,000
	47,000	50,000	47,000	125,000	125,000
<i>Monitoring & Research</i>					
Transfer ex IT Services					
Transfer ex Geo Data Services	15,000	15,000	15,000	15,000	15,000
TOTAL WATERWAYS & WETLANDS RESTORATION	2,369,500	2,596,300	2,810,250	2,738,250	2,782,000
TOTAL ASSET IMPROVEMENTS	3,355,500	3,749,500	3,913,250	3,921,450	4,025,200

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
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	100,000
Other Pipelines	103,000	103,000	150,000	150,000	150,000
	<u>208,000</u>	<u>208,000</u>	<u>255,000</u>	<u>255,000</u>	<u>260,000</u>
Structures					
Soakage Basins (Templeton)	45,000				
	<u>45,000</u>				
New Subdivisions Supervision & Records	20,000	20,000	20,000	20,000	20,000
Transfer ex IT Services					
Transfer ex Geo Data Services	25,000	25,000	25,000	25,000	25,000
TOTAL UTILITIES PROTECTION	<u>298,000</u>	<u>253,000</u>	<u>300,000</u>	<u>300,000</u>	<u>305,000</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
WATERWAYS & WETLANDS PROTECTION					
Avon Tributaries	85,000	85,000	85,000	85,000	85,000
Central City Neighbourhoods	106,000	156,000	203,500	400,000	300,000
Halswell/Wigram Growth Area	230,000	325,000	250,000	150,000	150,000
Heathcote River (Opawaho)	250,000	100,000			
Linwood/Woolston	100,000	100,000	250,000	250,000	150,000
Marshland	550,000	495,000	497,000	200,000	200,000
Port Hills	130,000	270,000	300,000	250,000	200,000
Styx River	400,000	340,000	350,000	300,000	300,000
Cashmere Stream & Ponding Areas		100,000	100,000	100,000	100,000
Otukaikino River			20,000		
	<u>1,851,000</u>	<u>1,971,000</u>	<u>2,055,500</u>	<u>1,735,000</u>	<u>1,485,000</u>
Additional Strategic Purchases	200,000				
TOTAL COST WATERWAYS AND WETLANDS PROTECTION	<u>2,051,000</u>	<u>1,971,000</u>	<u>2,055,500</u>	<u>1,735,000</u>	<u>1,485,000</u>
TOTAL COST NEW ASSETS	<u>2,349,000</u>	<u>2,224,000</u>	<u>2,355,500</u>	<u>2,035,000</u>	<u>1,790,000</u>
TOTAL INFRASTRUCTURAL ASSETS	<u>6,858,000</u>	<u>7,213,500</u>	<u>7,473,750</u>	<u>7,158,650</u>	<u>7,177,400</u>

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
SUMMARY					
RENEWALS & REPLACEMENTS					
Utilities	1,113,500	1,200,000	1,165,000	1,162,200	1,192,200
Waterways & Wetlands	40,000	40,000	40,000	40,000	170,000
Total Renewals & Replacements	1,153,500	1,240,000	1,205,000	1,202,200	1,362,200
RESTORATION					
Utilities	986,000	1,153,200	1,103,000	1,183,200	1,243,200
Waterways & Wetlands	2,369,500	2,596,300	2,810,250	2,738,250	2,782,000
Total Asset Improvements	3,355,500	3,749,500	3,913,250	3,921,450	4,025,200
PROTECTION					
Utilities	298,000	253,000	300,000	300,000	305,000
Waterways & Wetlands	2,051,000	1,971,000	2,055,500	1,735,000	1,485,000
Total New Assets	2,349,000	2,224,000	2,355,500	2,035,000	1,790,000
TOTAL INFRASTRUCTURAL ASSETS	6,858,000	7,213,500	7,473,750	7,158,650	7,177,400

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
FIXED ASSETS					
RENEWALS AND REPLACEMENTS					
BUILDINGS/EQUIPMENT REPLACEMENT					
Project Management		25,946	10,008	12,356	28,321
Beverley Park - Toilet	55,090				
Hagley Oval Groundskeeping Facilities	39,665				
Heathcote Domain - Toilet	55,090				
Scarborough Park - Toilet	88,145				
Bromley Park Toilets		50,000			
Malvern Park Toilets		50,000			
Middleton 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	
Avebury Park Toilets					60,000
Windsurf Reserve Toilets Roof					20,000
Sumner Surf Club Toilets and Changing					120,000
Sydenham Park Toilets					80,000
Office Furniture/Equipment Replacement	5,000	5,000	5,000	5,000	5,000
Computer Software	25,000	2,500	2,500	2,500	2,500
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Annual Plan 2003/2004	172,506	272,990	278,446	187,508	229,856
					320,821

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
PLAYGROUND RENEWAL					
Project Management		35,135	17,439	17,328	29,080
Auburn Reserve	22,545				
Leslie Park	39,454				
Modifications to Meet Standard	45,090	40,000	40,000	40,000	40,000
Playground Undersurfacing	56,363	50,000	50,000	50,000	50,000
Spencer Park	140,907				
Addington Park		35,000			
Barnett Park		5,000	60,000		
Bradford Park		55,000			
Middleton Park		50,000			
Rydal Reserve		25,000			
Burwood Park North			5,000	60,000	
Grampian Reserve			20,000		
Murchison Park			50,000		
Warren Park			5,000	80,000	
Cashmere Valley Playground					60,000
West Watson Reserve					30,000
Papanui Domain					50,000
Annual Plan 2003/2004	286,047	304,360	295,135	247,439	259,080
CARPARK/DRIVEWAY RECONSTRUCTION					
Project Management		1,946	1,092	1,085	1,821
Carpark Reseals	46,833	45,000	45,000	45,000	45,000
Annual Plan 2003/2004	46,863	46,833	46,946	46,092	46,821
BRIDGES/ STRUCTURES (RENEWALS)					
Project Management		15,135	2,730	2,712	9,609
Sth Brighton Jetty	77,127	100,000			
Parks Bridges/Minor structures Renewal	49,581	40,000	45,000	45,000	45,000
Styx River Viewing Platform					50,000
Annual Plan 2003/2004	77,244	126,708	155,135	47,730	104,609

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
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	10,000	10,000	10,000	10,000	10,000
	<u>15,750</u>	<u>15,750</u>	<u>15,750</u>	<u>15,750</u>	<u>15,750</u>
TOTAL FIXED ASSETS					
RENEWALS AND REPLACEMENTS	<u>582,661</u>	<u>766,641</u>	<u>791,411</u>	<u>586,732</u>	<u>747,081</u>
FIXED ASSETS					
ASSET IMPROVEMENTS					
BUILDINGS/EQUIPMENT UPGRADES					
Project Management		11,892	4,246	4,822	8,395
Botanic Gardens - Nursery	11,018	10,000	10,000	10,000	10,000
Linwood Nursery Production Facilities	16,527				
Toilet Upgrades	55,090	50,000	50,000	50,000	53,000
Bottle Lake Staff Facilities		25,000			
Spencer Park Office		25,000			
Mona Vale Bath House Restoration			10,000		
Building Access alterations				20,000	20,000
Computer Software	5,000	5,000	5,000	5,000	5,000
Annual Plan 2003/2004	<u>109,055</u>	<u>87,636</u>	<u>126,892</u>	<u>89,822</u>	<u>96,395</u>

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
CAR PARK/DRIVEWAY FORMATION					
Project Management		9,730	5,762	5,726	6,069
Hagley Park	5,255	80,000			
Mona Vale	52,545				
Rawhiti Domain	42,036				
Summit Road Reserves	52,545			50,000	
Travis Wetland	31,527				
Burwood Park Carpark	52,545				
Brooklands Domain		30,000			
Parklands Reserve		40,000			
South Shore Spit		30,000			
Avondale Park			30,000		
Horseshoe Lake			60,000	30,000	
Porritt Park			50,000		
Sydenham Park			50,000		
Donnell Park				40,000	
Victoria Park Driveway				70,000	
Linwood Park					50,000
Somerfield Park					50,000
Styx Boating Reserve					20,000
Annual Plan 2003/2004	126,209	236,453	189,730	195,726	126,069
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	235,265	339,089	331,621	290,008	300,548
					237,464

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
FIXED ASSETS					
NEW ASSETS					
BUILDINGS/EQUIPMENT - NEW					
Project Management		40,540	314,197	312,816	20,230
Botanic Gardens - Visitor Facility & Greenhouse Replacement (Pro	165,271	200,000	5,000,000	5,000,000	
Canterbury Park - Toilet/Pavilion	5,509	50,000			
Port Hills Office	27,545				
Port Hills Reserves Composting Toilet					
APWP05 -\$50,000 used as substitution for Burwoor Park Carpark 2					
Sheldon Park - Changing Facilities	5,509	125,000			
Tullett Park - Toilet	55,090				
Victoria Park House Extn	33,054				
Avondale Park Storage Shed			30,000		
Cashmere Village Green Stone Shelter			20,000		
Scott Park (Estuary)			50,000		
Westminister Park - Toilet/Pavilion			80,000		
Donnell Sports Park - Toilet/Pavilion				80,000	
Groynes Information Centre				60,000	
Horseshoe Lake Reserve Toilet				50,000	
Avonhead Park Pavillion					140,000
Northwood Park					60,000
Fire Fighting Equipment	5,000	5,000	5,000	5,000	5,000
Computer Software	90,000	2,500	5,000	5,000	5,000
Communication Equipment	2,000	1,500	2,000	2,000	2,000
Office Furniture	5,000	3,000	5,000	5,000	5,000
Annual Plan 2003/2004	231,198	393,979	427,540	5,511,197	5,519,816
					237,230

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
PLAYGROUNDS - NEW INSTALLATIONS					
Project Management		23,783	19,410	17,479	30,344
Playground Upgrades	42,127	35,000	35,000	35,000	35,000
Waltham Park	36,831				
Yellowstone Reserve	12,036				
Jellie Park Projects (F/W)	5,000				
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				20,000	
Grant Armstrong Park				50,000	
Endeavour Playground				20,000	
Newly Vested Reserves					75,000
Clearbrook Palms					40,000
Annual Plan 2003/2004	224,137	95,993	133,783	162,479	180,344

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
BRIDGES & STRUCTURES					
Project Management		3,027	2,911	964	1,214
Englefield Reserve	37,851		35,000		
Horseshoe Lake Reserve Footbridge		35,000			
Park footbridges			25,000	20,000	15,000
Annual Plan 2003/2004	5,414	37,851	38,027	20,964	16,214
WATERWAYS AND WETLANDS					
Software (PAMS) (WS & WW)					
Transfer ex Director of Information					
PAMS Database (WW) ex Geodata					
Network Modelling Services	30,000	30,000	30,000	30,000	30,000
Transfer from Suspense Account 1					
PAMS Coordination					
Network Modelling Transfer from Cost Centre(s)	20,036	30,000	30,000	30,000	30,000
WW Fixed Assets - Modelling					
Office Furniture / Shelving / lockers	1,500	1,500	1,500	1,500	1,500
New Equipment	10,000	10,000	10,000	10,000	10,000
Technical Equipment	2,750	2,750	2,750	2,750	2,750
	64,286	74,250	74,250	74,250	74,250
TOTAL FIXED ASSETS					
NEW ASSETS	460,749	592,109	673,600	5,827,768	5,777,510
					508,038

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
TOTAL FIXED ASSETS	1,278,674	1,697,839	1,796,633	6,662,295	1,492,583
TOTAL PARKS & WATERWAYS DEVELOPM	6,872,974	14,327,846	14,155,700	19,047,850	14,508,000
NET COST PARKS & WATERWAYS DEVELC	6,872,974	14,327,846	14,155,700	19,047,850	14,508,000

SUMMARY

RENEWALS & REPLACEMENTS	2,612,545	2,637,227	2,290,628	2,330,601	2,639,555
ASSET IMPROVEMENTS	6,694,874	6,645,323	6,624,785	6,737,930	7,226,698
NEW ASSETS	5,020,427	4,873,151	10,132,437	10,042,719	4,641,746
	14,327,846	14,155,700	19,047,850	19,111,250	14,508,000

	14,327,846	14,155,700	19,047,850	19,111,250	14,508,000
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Annual Plan 2003/2004	13,834,672	13,555,791	13,618,391	13,781,091	13,830,141	14,232,141
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FUNDING SOURCE 2004/2005

Project Manage	
Cash in Lieu	2,934,953
Capital Fund	11,412,893
Total	14,347,846

5.2.40

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

YEARS 6 TO 10	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
RESTRICTED ASSETS	Year 6	Year 7	Year 8	Year 9	Year 10
RENEWAL & REPLACEMENTS					
Fencing (Replacements)	53,000	53,000	60,000	60,000	60,000
Irrigation Systems (Replacements)	100,000	100,000	100,000	100,000	100,000
Playing Field Reconstruction	125,000	125,000	125,000	125,000	125,000
Walkways Reconstruction	25,000	25,000	25,000	25,000	25,000
Recreational Facilities (Renewals)	20,400	40,800	40,800	40,000	40,000
Major Tree Replacement Projects	153,800	153,800	153,800	200,000	200,000
Park Pathways (Renewals)	40,000	40,000	40,000	40,000	40,000
Park Artwork (Renewals)	24,000	24,000	24,000	24,000	24,000
TOTAL RENEWAL & REPLACEMENTS	541,200	561,600	568,600	614,000	614,000
ASSET IMPROVEMENTS					
New Reserves Development	1,100,000	1,150,000	1,150,000	1,200,000	1,200,000
Major Site Rehabilitation Projects	150,000	150,000	200,000	200,000	200,000
Amenity Landscape/Planting Projects	400,500	400,000	400,000	500,000	500,000
Revegetation Projects	98,800	98,800	98,800	120,000	120,000
Foreshore Development Works	212,000	212,000	212,000	212,000	212,000
Riverbank Landscape Projects	124,800	124,800	124,800	120,000	120,000
Avon/Heathcote Esutary Conservation	20,400	20,400	40,000	40,000	40,000
Cemeteries Landscape Development	159,100	200,000	200,000	200,000	200,000
Design Plans	130,000	130,000	130,000	130,000	130,000
Playing Field Construction (New)	75,000	75,000	75,000	75,000	75,000
Drainage Work	45,000	45,000	45,000	45,000	45,000
Pathways Formation	115,000	115,000	115,000	115,000	115,000
Walkways/Track Development	120,000	120,000	120,000	120,000	120,000
Nurseries	30,000	30,000	30,000	30,000	30,000
Botanic Gardens Production Facilities	10,000	10,000	10,000	10,000	10,000
TOTAL ASSET IMPROVEMENTS	2,790,600	2,881,000	2,950,600	3,117,000	3,117,000

5.2.41

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
YEARS 6 TO 10	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
RESTRICTED ASSETS	Year 6	Year 7	Year 8	Year 9	Year 10
NEW ASSETS					
Parks Interpretation Projects	75,000	75,000	75,000	75,000	75,000
River/Estuary Access Structures	10,200	10,200	10,200	10,200	10,200
Irrigation Systems (New)	200,000	150,000	150,000	150,000	150,000
Recreational Facilities (New)	150,000	150,000	150,000	150,000	150,000
Park Artworks (New)	50,000		50,000		50,000
Lighting	91,200	75,000	75,000	75,000	75,000
Fencing (New)	95,400	95,400	95,400	120,000	120,000
Parks Furniture	45,000	45,000	45,000	45,000	45,000
Reserve Purchases	1,910,100	1,910,100	1,910,100	1,900,000	1,900,000
TOTAL NEW ASSETS	2,626,900	2,510,700	2,560,700	2,525,200	2,575,200
TOTAL RESTRICTED ASSETS	5,958,700	5,953,300	6,079,900	6,256,200	6,306,200

RESPONSIBLE COMMITTEE:	PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:	GREENSPACE				
OUTPUT CLASS:	CAPITAL OUTPUTS				
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	(Year 6)	(Year 7)	(Year 8)	(Year 9)	(Year 10)
INFRASTRUCTURAL ASSETS					
WATERWAYS & WETLANDS					
RENEWALS AND REPLACEMENTS					
Utilities	1,200,000	1,200,000	1,250,000	1,300,000	1,300,000
Waterways & Wetlands	105,000	105,000	105,000	105,000	105,000
Total Renewals & Replacements	1,305,000	1,305,000	1,355,000	1,405,000	1,405,000
RESTORATION					
Utilities	1,441,000	1,441,000	1,441,000	1,500,000	1,500,000
Waterways & Wetlands	2,800,000	2,800,000	2,900,000	2,900,000	3,000,000
Total Asset Improvements	4,241,000	4,241,000	4,341,000	4,400,000	4,500,000
PROTECTION					
Utilities	600,000	600,000	600,000	600,000	600,000
Waterways & Wetlands	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total New Assets	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL INFRASTRUCTURAL ASSETS	7,546,000	7,546,000	7,696,000	7,805,000	7,905,000
SUMMARY					
Utilities	3,241,000	3,241,000	3,291,000	3,400,000	3,400,000
Waterways & Wetlands	4,305,000	4,305,000	4,405,000	4,405,000	4,505,000
TOTAL - INFRASTRUCTURAL ASSETS	7,546,000	7,546,000	7,696,000	7,805,000	7,905,000

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

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	(Year 6)	(Year 7)	(Year 8)	(Year 9)	(Year 10)
FIXED ASSETS					
RENEWAL & REPLACEMENTS					
Buildings/Equipment Replacement	300,000	300,000	300,000	300,000	300,000
Playground Renewal	310,000	310,000	310,000	310,000	310,000
Car Park/Driveway Reconstruction	42,400	42,400	42,400	50,000	50,000
Bridges/Minor Structures (Renewals)	53,000	53,000	53,000	60,000	60,000
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	727,150	727,150	727,150	741,750	741,750
ASSET IMPROVEMENTS					
Buildings/Equipment Upgrades	90,000	90,000	90,000	90,000	90,000
Car Park/Driveway Formation	200,000	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	305,000	305,000	305,000	305,000	305,000
NEW ASSETS					
Buildings/Equipment - New	250,000	250,000	250,000	250,000	250,000
Playgrounds - New Installations	200,000	200,000	200,000	200,000	200,000
Bridges (New)	40,000	40,000	40,000	40,000	40,000
WATERWAYS & WETLANDS					
Network Modelling Services	30,000	30,000	30,000	30,000	30,000
WW Fixed Assets - Modelling	30,000	30,000	30,000	30,000	30,000
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
TOTAL NEW ASSETS	576,150	576,150	576,150	576,150	576,150
TOTAL FIXED ASSETS	1,608,300	1,608,300	1,608,300	1,622,900	1,622,900
TOTAL EXPENDITURE	15,113,000	15,107,600	15,384,200	15,684,100	15,834,100

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

	2009/2010 (Year 6)	2010/2011 (Year 7)	2011/2012 (Year 8)	2012/2013 (Year 9)	2013/2014 (Year 10)
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SUMMARY

RENEWALS & REPLACEMENTS	2,573,350	2,593,750	2,650,750	2,760,750	2,760,750
ASSET IMPROVEMENTS	7,336,600	7,427,000	7,596,600	7,822,000	7,922,000
NEW ASSETS	5,203,050	5,086,850	5,136,850	5,101,350	5,151,350
	<u>15,113,000</u>	<u>15,107,600</u>	<u>15,384,200</u>	<u>15,684,100</u>	<u>15,834,100</u>

Annual Plan 2003/2004

	<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:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
NURSERY SECTION		\$10,000		\$24,000		
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		\$30.00)		
35 Litre	\$45.00		\$45.00)		
60 Litre	\$75.00		\$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		\$35.00)		
35 Litre	\$50.00		\$50.00)		
60 Litre	\$85.00		\$85.00)		
Open Ground Trees						
Faster Growing Lines						
2.0m	\$9.00		\$9.00)		
2.5m	\$11.50		\$11.50)	100.0%	
3.0m	\$13.00		\$13.00)		
3.5m	\$17.00		\$17.00)		
4m	\$25.00		\$25.00)		
4m+	\$30.00		\$30.00)		
Slower Growing Lines						
2.0m	\$14.00		\$14.00)	100.0%	
2.5m	\$22.00		\$22.00)		
3.0m	\$30.00		\$30.00)		
3.5m	\$40.00		\$40.00)		
4m	\$50.00 Minimum		\$50.00 Minimum)		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Plants Purchased in						
Local Supplier	cost plus 15%		cost plus 15%			
Other Supplier	freight (if charged)		freight (if charged)			
Indoor Plants						
Desk Plant 10 Litre Pot	\$1.00/week		\$1.00/week)		
5 Litre Pot	\$2.00/week		\$2.00/week)		
White fibreglass container	\$1.50/4 weeks		\$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		\$40.00			

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 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	\$200	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	\$25,000.00		\$15,000	100.0%	
Hire Of Information Centre						
Half Day	\$60.00		\$60.00	\$300		
Full day	\$100.00		\$100.00			
Information Centre - Recovery on Sales		\$55,000.00		\$42,000	135.00%	
Use of Potting Shed for Demonstration Per Half day	\$41.00	\$205	\$41.00	\$205		
Firewood sales per truckload Timber for wood turning	\$215.00	\$4,000.00	\$215.00	\$1,000		
Picnic Groups		\$1,500.00				
Weddings Botanic & Mona Vale	\$40.00	\$4,000.00	\$40.00	\$3,600	100.0%	

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
BOTANIC GARDENS						
Parking Infringements	\$40.00	\$1,200	\$40.00	\$800		
Commercial Lease Recovery		\$88,500.00		\$88,500		
Compost						
Screened per m3	\$35.00	\$1,700	\$35.00	\$1,500	100.0%	
Unscreened per m3	\$30.00		\$30.00		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	\$2,590	\$370.00	\$2,500		
Sale Of Plants	\$4.50 average per unit	\$5,500	\$4.50 average per unit	\$4,500		
Seed Collected and bagged at an hourly rate	\$24.00	\$200	\$24.00			
Willow root - Per Bag	\$4.00		\$4.00		100.0%	
Botanic Gardens Donations		\$3,605		\$3,395		
Mona Vale Donations		\$500		\$500		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
ARBORICULTURE						
Timber and Firewood Sales	By negotiation	\$20,000	By negotiation	\$23,200	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						
Brochures & Publications	\$1.00 - \$24.95	\$1,000	\$1.00 - \$24.95	\$400		9.4.14
Photocopying	\$0.10 per copy		\$0.10 per copy			
Grazing Leases Rental		\$8,000		\$13,200		
Horse Grazing	\$11.00 per week		\$11.00 per week			
General Stock Grazing	by negotiation		by negotiation			
Park Houses Rental		\$60,000		\$66,800	133.0%	
Easements Revenue		\$5,000		\$6,300		
Sports Ground Charges	80% recovery from Leisure Unit charges	\$24,530	80% recovery from Leisure Unit charges	\$15,000		
Sports Club and Community Group Leases		\$128,339		\$77,500		
Commercial Leases (Including Mobile Shops)		\$25,000		\$54,000		
Donations		\$500		\$0		
Sponsorship		\$100,000		\$100,000		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
FAIRS EVENTS & PICNICS		\$27,800		\$14,000		
Fairs / Carnivals	\$80.00		\$80.00			
Community Groups 50%						
Any additional charges by negotiation						
Major Event	By negotiation		By negotiation			
Picnic Groups (Booked)						
0-20	\$22.00		\$22.00			
21-60	\$45.00		\$45.00			
61-150	\$85.00		\$85.00			
151+	\$100.00		\$100.00			
bond	\$200.00		\$200.00			
Weddings in Parks	\$40.00		\$40.00			
Horses on Beaches	\$0.00		\$0.00			
Fundraising Activities (Cost related to restoration)	By negotiation		By negotiation			
Victoria Square Amphitheatre						
-Church Groups	\$30.00		\$30.00			
-Commercial (per hour)	\$100.00		\$100.00			
-Non-commercial (per half day)	\$70.00		\$70.00			
Commercial Television and photography - base fee per day or part of (maximum according to the potential for the applicant company.)	\$370.00		\$370.00			

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 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	\$5,000	\$200 - \$500	\$6,000		
	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		\$8,700		\$11,000		
CRC - River Clearance		\$9,900		\$9,900		
Recreation Lease Rental		\$200		\$200		
House Rental		\$13,040		\$12,500		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
SPENCER PARK						
Beach Permits	\$25.00	\$9,000	\$25.00	\$8,500		
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	\$3,500		
Mini Golf	\$3.00	\$5,200	\$3.00	\$4,300		
Picnic Groups	As per standard charges	\$4,200	As per standard charges	\$4,200		
Shop & House Rental		\$7,000		\$12,000		
Summit Road Reserves and Victoria Park						
Commercial Lease		\$114,300		\$121,100		
House Rentals		\$11,400		\$11,365		
Picnic Groups	As per standard charges	\$0	As per standard charges	\$2,500		
Forest Parks						
House Rental		\$3,900		\$4,237		
Recovery of Rates		\$6,300		\$6,950		
Events & Picnics		\$3,000		\$2,000		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Halswell Quarry						
Stone Sales						
Flat Stones	\$200/m3	\$300	\$200/m3	\$500		
Boulders	\$40/m3		\$40/m3			
Events & Picnics	As per standard charges	\$4,000	As per standard charges	\$4,400		
Grazing						
Donations		\$0		\$2,000		
Styx Mill Reserve						
Picnic Fees	As per standard charges	\$500	As per standard charges	\$200		
House Rental		\$8,700		\$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	\$5,100	\$30.00	\$5,100	
Firewood Sales per Truck load	\$215.00	\$3,000	\$215.00	\$1,000		
Recreation Ground charges		\$9,644		\$9,644		
Sports Club Lease Recovery		\$5,500		\$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	\$14,577	\$40.00	\$14,577		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
CEMETERIES		\$568,550		\$647,154		
PLOT PURCHASES						
Childs plot	.76m x 1.50m	\$210.00		\$216.00		
Ashes Plot	.76m x 1.37m	\$110.00		\$113.00		
Ashes beam	.76m x 1.37m	\$221.00		\$227.00		
Full size plot	1.22m x 2.74m	\$626.00		\$643.00		
Side x side	2.44m.x.2.74m	\$1,253.00		\$1,286.00		
Plot Maintenance Fee	Full sized plot	\$107.00		\$110.00		
	Ashes plot	\$32.00		\$33.00		
RSA RURU LAWN CEMETERY						
Full size plot	1.22m x 2.74m	nil				
Ashes Plot	.76m x 1.37m	nil				
BURIAL FEES						
Birth - 1 Year		\$110.00		\$113.00		
2 Years - 9 Years		\$221.00		\$227.00		
10 Years & Over	Single Depth	\$475.00		\$488.00		
	Double Depth	\$615.00		\$631.00		
	Triple Depth	\$721.00		\$740.00		
Ashes (Scattered)		nil				
Ashes (burial)	Attended	\$88.00		\$90.00		
	Unattended	\$36.00		\$37.00		
Burials	Public Holiday	\$360.00		\$370.00		
	Saturdays	\$360.00		\$370.00		
Poor & Destitute		\$61.00		\$63.00		
Disinterment	Over 12 mths	\$543.00		\$557.00		
	Within 12 Mths	\$881.00		\$904.00		

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Reinterment	Over 12 mths	\$543.00		\$557.00		
	Within 12 Mths	\$881.00		\$904.00		
Use of lowering device		\$61.00		\$63.00		
Less than 6 hours notice		\$161.00		\$165.00		
Burials after 5.00pm		\$161.00		\$165.00		
Ashes Interment on Saturday		\$109.00		\$112.00		
MEMORIAL WORK						
New plots		\$43.00		\$44.00		
Additions		\$17.00		\$17.00		
Renovating work		\$22.00		\$23.00		
SEARCH FEES						
Written Information		\$12.00		\$12.00		
CAPITAL WORKS REVENUE						
Cash In Lieu Contributions			\$2,950,000		\$2,950,000	
Other Charges						
Cattle Sales			\$390,000		\$260,000	
LEOTC Recovery			\$88,889		\$88,889	

RESPONSIBLE COMMITTEE:		PARKS, GARDENS, WATERWAYS COMMITTEE				
BUSINESS UNIT:		GREENSPACE				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
INFORMATION & ADVICE - WW&W						
GIS INFORMATION						
Plan Sales (Waste Management)		\$8,000.00		\$10,000		
WATERWAYS & WETLANDS						
STORMWATER PIPELINES						
Cost Share Contributions		\$100,000.00		\$350,000	Varies according to set policy	
UTILITY WATERWAYS						
Bank Protection Contributions		\$12,000.00		\$12,000	set policy	
ENVIRONMENTAL ASSETS						
Bank Protection Contributions		\$15,000.00		\$15,000		
TOTAL		----- \$5,169,569		----- \$5,341,316		