

5. BRIEFING PAPERS - CITY WATER AND WASTE UNIT - DRAFT 2004/05 BUDGET

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The purpose of this report is to assist the Committee to identify the key issues in the City Water and Waste budget, I have summarised them below:

KEY INFORMATION IN THE BUSINESS UNIT SUMMARY (IE PINK PAGES)

Item	Reference Page
• revenue predictions	9.2v to vii
• revenue sensitivity analysis	9.2 xi
• table of operational cost differences 2003/04 versus 2004/05	9.2 xiii
• key changes to Capital Budget 2003/04 versus 2004/05 and onwards	various

KEY CHANGES IN OPERATIONAL EXPENDITURE

• Controllable

Water

- Capacity upgrade revenue increase,
- Proposed increase in water charging fee and revenue.

Wastewater

- Trade waste revenue increase,
- Capacity upgrade revenue increase.

Solid Waste

- Waster pays extra revenue from bag sales,
- Increase in refuse disposal costs when Kate Valley opens (ie Canterbury Waste Services),
- Burwood operational cost increases (gas control, extra cover etc).

• Non Controllable

- Decrease in depreciation mainly due to revaluation of sewer reticulation.

KEY REQUESTS FOR INCREASED OPERATIONAL INITIATIVES

Water

- Nil.

Wastewater

- Biosolids application to forest (new hook loader and bin transport system).

Solid Waste

- SHWMP Part 2 Action Plan initiatives (putrescibles collection etc).

KEY CHANGES TO CAPITAL BUDGET

Water

- Nil.

Wastewater

- Shift forward Belfast Treatment effluent pipeline to CWTP from 2007/09 to 2004/06.

Solid Waste

- Resurfacing Compost Plant pavement,
- Burwood access road realignment,
- SHWMP Part 2 Action Plan initiatives.

BRIEFING PAPERS

- Water Charging for Non Residential Properties,
- Belfast Wastewater Treatment Plant,
- Solid and Hazardous Waste Management Plan Part 2 Action Plan (putrescibles Compost Plant etc).