

INTERNAL SERVICE PROVIDERS

The Cost of Service Statements for two significant activities which provide services to other Council business units on a user charge/internal recovery basis are set out below. The two activities operate on a full cost recovery basis at externally competitive rates. These activities contribute towards the following Council Strategic Objectives: E1, E2, E3 and F5 (see page 26).

More detailed information on the cost of these services, and the service objectives and performance indicators for 2000/01, may be obtained from the Council's Corporate Plan : 2000 Edition which is available for inspection at the Civic Offices and Service Centres.

CITY DESIGN

Cost of Proposed Services

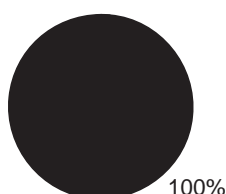
Budget 1999/00		Costs	Budget 2000/01	
Gross Cost	Operational Outputs	(After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
5,548,514	Consulting Services	6,628,103	(7,015,714)	(387,611)
5,548,514	Cost of Service	6,628,103	(7,015,714)	(387,611)
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$103,152 and in 2000/01 of \$54,532. The Cost of Capital charge for 1999/00 is \$355,261 and in 2000/01 is \$0. Cost of capital is not reflected in the figures above.

Projected Cost of Service 2001/02	(395,363)
Projected Cost of Service 2002/03	(403,271)

Sources of Funding

1999/00	Capital Outputs	2000/01
\$		\$
76,194	Renewals and Replacements	24,480
0	Asset Improvements	0
41,616	New Assets	41,616
117,810		66,096
=====		=====



■ User Charges/
Internal Recoveries

PLANT & BUILDING SERVICES

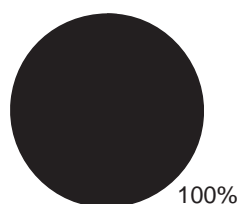
Cost of Proposed Services

Budget 1999/00		Costs	Budget 2000/01	
Gross Cost	Operational Outputs	(After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
292,000	Mechanical Services	0	0	0
10,390,994	Plant Hire Services	2,894,005	(3,474,005)	(580,000)
2,775,900	Building Services	2,615,500	(2,615,500)	0
13,458,894	Cost of Service	5,509,505	(6,089,505)	(580,000)
=====		=====	=====	=====

Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$3,551,448 and in 2000/01 of \$1,179,500. The cost of capital charge for 1999/00 is \$1,242,727 and in 2000/01 is \$580,000. Cost of capital is not reflected in the figures above.

1999/00	Capital Outputs	2000/01
\$		\$
5,468,835	Renewals and Replacements	1,533,720
0	Asset Improvements	0
0	New Assets	148,000
(746,547)	Plant Sales	(280,272)
4,722,288		1,401,448
=====		=====

Sources of Funding



■ User Charges/
Internal Recoveries

Projected Cost of Service 2001/02	(591,600)
Projected Cost of Service 2002/03	(603,432)