

CITY STREETS

Cost of Proposed Services

Budget 2000/01		Budget 2001/02		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue	Net Cost
\$		\$	\$	\$
3,259,675	Transport Planning/Asset Management	4,166,827	(380,703)	3,786,124
(351,172)	Activities On Street	458,797	(827,000)	(368,203)
445,550	Road Safety Programme	804,647	(152,000)	652,647
(20,342)	Roading Land	108,375	(205,000)	(96,625)
1,357,164	Undergrounding Wiring Conversion	1,786,893	0	1,786,893
0	Commercial Activities/External Services	428,850	(428,850)	0
31,824,735	Roading System Maintenance	40,162,832	(4,503,718)	35,659,114
(5,436,189)	Transfer from LTDA on Infrastructural Assets	0	(7,226,056)	(7,226,056)
31,079,421	Net Cost of Service	47,917,220	(13,723,327)	34,193,894

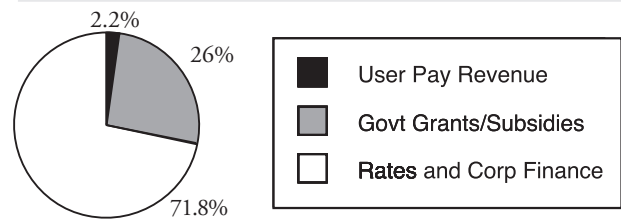
Note: The above Cost of Service Statement includes a depreciation provision for 2000/01 of \$20,277,483 and in 2001/02 of \$23,383,099.

LTDA = Land Transport Disbursement Account

Projected Cost of Service 2002/03	36,630,606
Projected Cost of Service 2003/04	37,854,866

2000/01	Capital Outputs	2001/02
\$		\$
14,679,426	Renewals and Replacements	16,677,778
9,128,991	Asset Improvements	14,114,655
20,568,832	New Assets	6,758,733
44,377,249		37,551,166

Sources of Funding



Nature and Scope

- Preparing policies and plans for the development of the roading network including traffic management, safety improvements, cycleways and neighbourhood improvement works.
- Advising on roading and traffic aspects of resource and subdivision consents.
- Maintaining, to defined technical and visual amenity standards, the existing roading system. Developing the roading network in accordance with an approved roading programme (including necessary publicity and public consultation).
- Promoting road safety through monitoring traffic, parking and accident patterns, related research, physical changes to roads and signals, and education programmes.
- Operating existing and installing new traffic signals equipment, including computer controlled co-ordination of signals in the central city area and on major arterials.
- Providing and maintaining street markings and traffic signs, on-street parking controls including meters, and facilities for public transport services.
- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Land transport in the city is based on an existing road network comprising 1,538.0 km of carriageway (25.3 km unsealed), 139 bridges, 2,312.5 km of kerbs and channels (1,841.4 km flat channel and 471.1 km dish channel) and 2,200.2 km of sealed footpaths. In addition, the Council operates 217 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs. (As at 7 April 2000.)

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: B2, B3, C1, C2, E2, E3, F1, F2, F3, F5, F6, F7 and G2 (as printed in the Strategic Statement).

In summary the aim is:

- To deliver services in a cost effective and customer focused manner, that contribute to the achievement of the Council's long term transport vision "a city which has a sustainable, safe, convenient and efficient system of roads, cycleways, footways and passenger transport" - as described by the Council's strategic transport outcomes.

Objectives for 2001/02

1. To achieve positive progress towards achieving the Unit's strategic transport outcomes.
2. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
3. To increase community awareness of road safety and develop a safety culture which in the long term leads to a reduction in traffic collisions.
4. To cost effectively maintain all assets in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.
5. To implement cost-effective asset renewals (to minimise asset lifecycle costs) in accordance with the Asset Management Plan and to implement prioritised asset improvements and new projects which contribute to achievement of the strategic transport outcomes.
6. Provide cost effective and customer responsive professional services to enable delivery of the annual maintenance and capital works programmes.

CITY STREETS

Performance Indicators

- 1.1 Report to City Services Committee on the extent and value of road network improvements that can be economically justified over the next five years by August 2001.
- 1.2 Implement the Safety Management System by June 2002.
- 1.3 Complete 3 yearly review of Asset Management Plan.
- 1.4 Report quarterly to the City Services Committee on progress on cycle promotions, planning, design and initial consultation.
- 1.5 Develop proposals for bus priority on key corridors and present to the City Services Committee by 31 January 2002.
- 1.6 Implement show piece "Living Streets" projects by 30 June 2002.
- 2.1 All service utility authorities trenching operations meet the requirements outlined in the Council document titled 'Installation and Maintenance of Network Services in Roads', as shown by audit records.
- 2.2 All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
- 3.1 Report quarterly to the City Services Committee on road safety education and promotion initiatives.
- 3.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the current year show a reduction over the previous year.
- 4.1 Total roading system maintenance cost/km of road no greater than \$10,500/km per annum.
- 4.2 All service levels identified in the Asset Management Plan met during the year.
- 5.1 Average cost of renewal projects no more than \$430,000/km of kerb and channel.
- 5.2 Percentage of projects completed at year end, by value and number, reported annually.
- 5.3 The amounts of each asset type renewed or created to be reported annually against the Asset Management Plan targets.
- 5.4 Target per cent completion of major projects:
 - Woolston Burwood Expressway Stage 2 30%
 - Fendalton Road 60%
 - Blenheim Rd Diversion 50%
- 6.1 Total professional services costs no more than:
 - Maintenance - 8% of programme value
 - Capital works - 17% of programme value
- 6.2 The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually.
 - Carriageways
 - Footpaths
 - Landscaped areas
 - Weedspraying
 - Grass berm mowing
 - Street cleaning
- 6.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

Transfund Funded Activities

Section 28 of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services, such as City Solutions activities, and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (Transfund). The purpose of this requirement is to show Central Government support for the Council's programme as paid through its Land Transport Fund. The Council has several activities or functions which receive funding, either directly or indirectly from this fund.

The activities/functions are disclosed in the two statements set out below. Works Operations, which in previous years received support through the Land Transport Fund is now part of City Care Ltd. For details on City Care Ltd refer to page 67. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 33, 34 and 67).

City Solutions Activity

2000/01 BUDGET \$		2001/02 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
547,791	Financially Assisted Roading	717,896
6,290,800	Revenue from Other Activities	9,223,900

6,838,591	Total Works Performed	9,941,796
6,451,501	Total Operating Costs	9,379,053

(387,090)	(Surplus)/Deficit	(562,743)
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City Streets Activity

2000/01 BUDGET \$		2001/02 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
738,557	Financially Assisted Roading	702,220
4,633,539	Revenue from Other Activities	5,030,063

5,372,096	Total Works Performed	5,732,283
5,372,096	Total Operating Costs	5,732,283

0	(Surplus)/Deficit	0
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An aerial view of work in progress on the Woolston Burwood Expressway