

# City Streets

## Cost of Proposed Services

### Budget 2001/02

Net Cost \$	Operational Outputs
3,738,195	Transport Planning/Asset Management
(372,393)	Activities On Street
651,503	Road Safety Programme
(96,625)	Roading Land
1,886,877	Undergrounding Wiring Conversion
0	Commercial Activities/External Services
35,063,134	Roading System Maintenance
(6,762,629)	Transfund Subsidy on Infrastructural Assets
<b><u>34,108,061</u></b>	<b>Net Cost of Service</b>

### Budget 2002/03

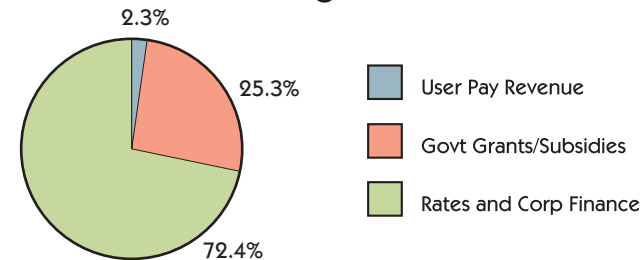
Costs (After Internal Recoveries) \$	Revenue \$	Net Cost \$
3,243,594	(409,077)	2,834,518
586,747	(910,200)	(323,453)
971,382	(152,000)	819,382
110,832	(185,000)	(74,168)
1,561,294	0	1,561,294
391,470	(391,470)	0
41,645,996	(4,737,468)	36,908,528
0	(6,685,432)	(6,685,432)
<b><u>48,511,315</u></b>	<b><u>(13,470,646)</u></b>	<b><u>35,040,669</u></b>

Note: The above Cost of Service Statement includes a depreciation provision for 2001/02 of \$23,583,099 and in 2002/03 of \$23,589,250.

Projected Cost of Service 2003/04	38,490,612
Projected Cost of Service 2004/05	38,878,540

2001/02 Capital Outputs \$	2002/03 \$
16,752,778 Renewals and Replacements	18,398,601
14,416,732 Asset Improvements	15,957,565
5,669,133 New Assets	883,574
<b><u>36,838,643</u></b>	<b><u>35,239,740</u></b>

## Sources of Funding



## Nature and Scope

A city which has a sustainable, safe, convenient and effective system of roads, cycleways, footpaths and passenger transport services that will enhance the quality of life.

- **Transport Planning:** Prepare policies and plans for the development of the roading network including traffic management, safety improvements, cycleways, and pedestrian facilities. Ensure sustainability is to the fore in transport policy development.
- **Asset Management:** Maintain a current asset management plan which sets levels of service and provides for minimum life cycle costs of the streets assets.
- **Programme Delivery:** Develop and implement a programme of work for the maintenance, renewal, and improvement of the roading network.
- **Community Involvement:** Consult appropriately with the community on strategies, levels of service and all improvement projects. Provide general and specialist advice on traffic and transportation issues.
- **Regulatory:** Set traffic bylaws and manage the use of Street space. Advise on roading and traffic aspects of the City Plan.
- **Safety:** Develop and implement road safety programmes and undertake all works to best practice safety standards.

Land transport in the city is based on an existing road network comprising 1,560.8 km of carriageway (22.3 km unsealed), 139 bridges, 2,356.7 km of kerbs and channels (1,911.0 km flat channel and 445.7 km dish channel) and 2,232.2 km of sealed footpaths. In addition, the Council operates 227 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 September 2001.)

## Transfund Funded Activities

Section 31 of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services, such as City Solutions and Property Unit 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 how much funding the Council is using for internal, non-contested works and the surplus from such work. The Council has several activities or functions which receive funding, either directly or indirectly from this fund.

The activities/functions are disclosed in the statements set out below and on the next page. In addition City Care Ltd also indirectly receives funding and the details of the City Care activity can be referred to on page 114. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 51 and 52).

## City Solutions Activity

2001/02 BUDGET \$		2002/03 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
655,471	Financially Assisted Roothing	760,040
9,254,443	Revenue from Other Activities	8,820,078
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9,909,914	Total Works Performed	9,580,118
9,348,976	Total Operating Costs	9,506,318
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(560,939)	(Surplus)/Deficit	(73,800)
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# City Streets

## Property Unit Activity

2001/02 BUDGET		2002/03 BUDGET
\$		\$
	Revenue from In-house Professional Services for Transfund	
N/A	Financially Assisted Rooding	70,600
N/A	Revenue from Other Activities	720,351
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N/A	Total Works Performed	790,951
759,902 *	Total Operating Costs	790,951
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N/A	(Surplus)/Deficit	0

## City Streets Activity

2001/02 BUDGET		2002/03 BUDGET
\$		\$
	Revenue from In-house Professional Services for Transfund	
	Financially Assisted Rooding	729,893
	Revenue from Other Activities	4,201,543
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	Total Works Performed	4,931,435
	Total Operating Costs	4,931,435
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	(Surplus)/Deficit	0

\* Breakdown not provided for 2001/02

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p><b>Customer Service</b> Educate and encourage the public to use the network safely.</p> <p>Meet network accepted standards and engineering best practice.</p> <p>Provide viable choice of transport modes.</p> <p>Ensure users are aware of transport choices and the means to effect them.</p>	<ul style="list-style-type: none"> <li>Perceived percentage level of safety by cycle users is greater than 80%</li> </ul>	<ul style="list-style-type: none"> <li>Percentage of crashes involving responsible road factors and the number of crashes per 10,000 people for the current year, show a reduction over the previous year</li> <li>Consistent or increasing use of non-car transport modes (Target: Cycling- 13% commuters cycle in 2001, 20% commuters cycle in 2006; Pedestrian – 8% commuters by 2011; Public Transport – 5% of public trips by 2003, 10%-15% of trips by 2018)</li> </ul>		<p>C2, E2, E3, E4</p> <p>C2, C3, E2, E3, E4</p>

# City Streets

Objectives	Environmental Performance Indicators	Social Performance Indicators	Economic/Financial Performance Indicators	Link to Strategic Objectives
<p><b>Community Engagement</b> Engage the community in determining, validating and prioritising needs.</p>		<ul style="list-style-type: none"> <li>• Percentage of community users satisfied with the need assessment, agreement and delivery of capital work completed in the streets surveyed is greater than 80%</li> </ul>		D1, D5
<p>Set agreed levels of service in conjunction with the community.</p>		<ul style="list-style-type: none"> <li>• Satisfaction with need assessment, agreement and delivery of transport network service and choice of transport mode is greater than 80%</li> </ul>		C2, D1, D5
<p>Create road environments that support and encourage a greater range of community and street activity</p>	<ul style="list-style-type: none"> <li>• Percentage of community users satisfied with the improvement of the urban environment following street works is greater than 80%</li> </ul>			A2, A3
<p><b>Planning &amp; Infrastructural Management</b> Cost effectively build, maintain and operate network to user group requirements.</p>	<ul style="list-style-type: none"> <li>• The peak time lane kilometres of congested road is within 20% of the Asset Management Plan guidelines</li> </ul>		<ul style="list-style-type: none"> <li>• 95% of the service levels agreed in the Asset Management Plan met during the year</li> </ul>	C2, E2, E4
<p>Optimise Asset life cycle costs</p>			<ul style="list-style-type: none"> <li>• Transfund requirements for the % of smooth sealed roads is met (<i>Target: 87%</i>)</li> </ul>	C2, E2, E4