

Description of Services Provided

Land transport in the City is based on an existing road network with 1,585 km of carriageway, 22 km of which are unsealed. There are 214 bridges, 2,400 km of kerbs and channels and 2,269 km of sealed footpaths. In addition, the Council operates 239 sets of traffic signals, maintains the street markings and signs, and the street lighting. This activity also includes the management and operation of 17 off-street parking buildings providing approximately 3,800 spaces, the operation of the paid on-street parking spaces, provision of bus shelters and the Bus Exchange, and the operation of the free shuttle bus in the Central City. While the system is currently based mainly around motor vehicles and pedestrians, increasing attention is being given to pedestrians, cyclists and public transport.

Rationale for Providing these Services

The Council provides these services so that residents of Christchurch can have access to their homes, the shops, businesses and many attractions throughout the City. The system is designed for safety, ease of getting around the city, and the comfort of users. Efforts are being made to decrease the dependency on private motor vehicles so that there is less traffic congestion, and less impact on the environment.

Contribution to Outcomes

| Outcome | How Streets and Transport Contributes to this Outcome |
|----------------------------------|---|
| A Livable City | A well designed and maintained transportation system helps people to enjoy everything that Christchurch has to offer. |
| A Prosperous City | A good transportation system facilitates commerce and makes the City more attractive for business. |
| A Safe City | A well designed and maintained transportation system reduces the risks of crashes and injuries. |
| A Sustainable City | Reducing the dependence on private vehicles is better for the environment. |
| Healthy and Active People | The transport network facilitates cycling and walking. |
| Strong and Inclusive Communities | A well designed and maintained transportation system makes it easier for everybody to meet and associate with other people. |



Free Shuttle Service

streets and transport

Cost of Proposed Services

| | | 2005/06 Plan | 2005/06 LTCCP |
|---|----------|-----------------|------------------|
| | Note | \$000's | \$000's |
| Expenditure (After Internal Recoveries) | | 62,543 | 63,506 |
| Revenue | | (34,514) | (32,547) |
| Net Cost of Service | 1 | 28,029 | 30,959 |

Consisting of the following Activities

| | | | |
|---|----------|---------------|---------------|
| Car Parking Services | | (3,032) | (3,217) |
| Footpaths | | 9,051 | 9,010 |
| Shuttle Buses Bus Exchange and Bus Shelters | | 3,204 | 3,108 |
| Street Lighting | | 4,251 | 4,315 |
| Traffic Management | | 3,205 | 3,237 |
| Underground Wiring Conversion | | 1,332 | 1,125 |
| Vehicle Ways | | 22,284 | 23,892 |
| Capital Revenue | | (12,265) | (10,511) |
| Net Cost of Service | 1 | 28,029 | 30,959 |

Capital Expenditure

| | | | |
|----------------------------------|----------|---------------|---------------|
| Renewals and Replacements | | 29,386 | 25,224 |
| Improved Service Levels | | 12,803 | 9,779 |
| Increased Demand | | 2,847 | 5,466 |
| Total Capital Expenditure | 2 | 45,036 | 40,469 |

Notes

- The revenue figure included in the Cost of Proposed Services Statement is from private goods or those services that directly yield benefits to customers.
The Net Cost of Service is the general benefit or public good element which is funded by rates.
Public goods are funded by rates on a straight capital value as the benefit applies to the community as a whole.
For further details see the Funding Impact Statement.
- Capital Expenditure is corporately funded from asset sales, rates (depreciation and surplus), capital revenues, special funds, loans and where applicable development contributions.
For further details of the capital expenditure see Capital Programme section.

For Performance Measures please refer to pages 115 – 120 of Volume 2 of the 2004/14 Long Term Council Community Plan.

Explanation of Operational Variations from the Long Term Council Community Plan (LTCCP)

The main factor contributing to the revenue increase is the Land Transport NZ subsidy increase. This can be attributable to an increase in the dollar value of the capital programme and an expansion to the categories of work on which a subsidy may be claimed. The reduction in vehicle ways costs mainly relates to the Opawa Rd Stage 3 project being reprogrammed from 2005/06 to 2006/07.

Explanation of Capital Expenditure Variations from the Long Term Council Community Plan (LTCCP)

Capital costs have increased significantly. The variance reflects adjustments in order to take account of higher contract prices.



Bus Exchange at Night