

CITY STREETS

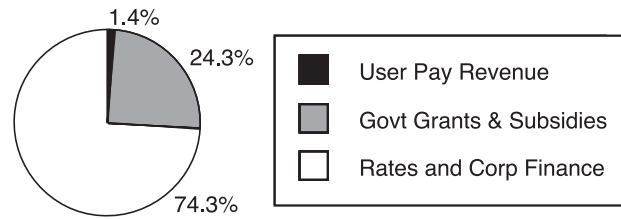
Cost of Proposed Services

Budget 1998/99			Budget 1999/00		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
658,114	Output Agreement Administration	749,794	(87,727)	662,066	
2,874,152	Planning	3,336,896	(220,000)	3,116,896	
105,000	Roading and Traffic Advice - Service Centres	0	0	0	
(119,239)	Activities on Street	173,653	(517,000)	(343,347)	
0	Transfund Output Agreements	3,405,142	(3,405,142)	0	
21,559,373	Provision of Roothing Land	21,617,721	(140,000)	21,477,721	
0	Underground Wiring Conversion	1,657,500	0	1,657,500	
14,203,567	Roothing System Maintenance	15,347,832	(4,297,118)	11,050,714	
(4,291,336)	Transfer from LTDA for Infrastructural Assets	0	(5,767,505)	(5,767,505)	
34,989,629	Net Cost of Service	46,288,538	(14,434,492)	31,854,046	

Note: The above Cost of Service Statement includes a depreciation provision for 1998/99 of \$18,827,473 and in 1999/00 of \$20,526,483. The cost of capital charge for 1998/99 is \$65,484,261 and in 1999/00 is \$61,243,126. Cost of Capital is not reflected in the above figures. Revenue for 1999/00 includes external revenue of (\$11,220,475).
 LTDA = Land Transport Disbursement Account
 Transfund = Transfund New Zealand

Projected Cost of Service 2000/01	33,218,106	
Projected Cost of Service 2001/02	33,453,071	
1998/99	1999/00	
\$	\$	
9,020,077	Renewals and Replacements	12,944,515
12,668,999	Asset Improvements	7,608,743
5,047,564	New Assets	6,249,610
26,736,640	26,982,868	

Sources of Funding



Land transport in the city is based on an existing road network comprising 1,523.6 km of carriageway (19.6 km unsealed), 139 bridges, 2,285 km of kerbs and channels and 2,188 km of sealed footpaths. In addition, the Council operates 211 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: B2, B3, C1, C2, D1, D2, D3, D4, D5, E2, E3, F1, F2, F3, F5, F6 and G2 (see pages 33 and 34).

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 1999/00

- To achieve positive progress towards achieving the Unit's strategic transport outcomes.
- To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
- To increase community awareness of road safety and develop a safety culture which in the long term leads to a reduction in traffic collisions.

Planned Services

- Preparing policies and plans for the long term 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.

CITY STREETS

4. To cost effectively maintain all assets in a constant condition, 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 AMP 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.

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 in implementing the City Plan by September 1999.
- 1.2 Develop and implement a Safety Management System.
- 1.3 Develop, schedule and initiate an AMP improvement plan.
- 1.4 Report monthly to the City Services Committee on progress on cycle promotions, planning, design and initial consultation.
- 1.5 Report quarterly to the City Services Committee on Public Transport infrastructure initiatives.
- 1.6 Complete or review six LATMs and review traffic calming standards.
- 2.1 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 Fifteen road safety education and promotion projects and campaigns completed by 30 June 2000.
- 3.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the 1999 year show a reduction over the previous year.
- 4.1 Total roading system maintenance cost/km of road no greater than \$10,006/km per annum.
- 4.2 Asset condition indicators maintained or improved by 30 June 2000.
- 4.3 All service levels identified in the Asset Management Plan met during the year.
- 5.1 Average cost of renewal projects no more than \$420,000/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 AMP targets.
- 5.4 Target per cent completion of major projects:

• Woolston Burwood Expressway	100%
- Travis - New Brighton	100%
- Bridge	80%
- Bridge - Wainoni	80%
• Lincoln Road Widening	100%
(depends on achieving qualifying B/C)	
• Railway Cycleway Stages 1-4	100%
• Blenheim Road Improvements	100%
• Briggs/Marshlands Traffic Signals	100%

- 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 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. These activities/functions are disclosed in the three statements set out below. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 39, 62 and 63).

Works Operations Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from Transfund Minor and Ancillary Works	6,197,959
6,227,886	Revenue from Other Activities	25,893,987
26,637,189		-----
32,865,075	Total Works Performed	32,091,946
32,850,585 ⁽¹⁾	Total Operating Costs	32,077,456 ⁽¹⁾
-----		-----
(14,490) ⁽²⁾	(Surplus)/Deficit	(14,490) ⁽²⁾
=====		=====

City Design Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
768,385	Financially Assisted Roading	591,444
4,681,152	Revenue from Other Activities	5,312,329
-----		-----
5,449,537	Total Works Performed	5,903,773
5,421,121 ⁽¹⁾	Total Operating Costs	5,548,512 ⁽¹⁾
-----		-----
(28,416) ⁽²⁾	(Surplus)/Deficit	(355,261) ⁽²⁾
=====		=====

Notes:

⁽¹⁾ Operating costs are inclusive of overheads and depreciation.

⁽²⁾ Any surplus or deficit on operations, is transferred to the Council's general funds.

CITY STREETS

City Streets Activity

1998/99 BUDGET \$		1999/00 BUDGET \$
	Revenue from In-house Professional Services for Transfund	
638,890	Financially Assisted Roading	743,139
4,269,134	Revenue from Other Activities	4,407,052
<hr style="border-top: 1px dashed black;"/>		
4,908,024	Total Works Performed	5,150,191
4,908,024 ⁽¹⁾	Total Operating Costs	5,150,191 ⁽¹⁾
<hr style="border-top: 1px dashed black;"/>		
0 ⁽²⁾	(Surplus)/Deficit	0 ⁽²⁾
<hr style="border-top: 1px dashed black;"/>		

Notes:

- ⁽¹⁾ Operating costs are inclusive of overheads and depreciation.
- ⁽²⁾ Any surplus or deficit on operations, is transferred to the Council's general funds.



Woolston/Burwood Expressway construction and associated wetland development with New Brighton Road and the Avon River in foreground.



A Zebra Pedestrian Crossing recently constructed outside the Central Library.