

9.5.0

*CITY
STREETS*

9.5.i

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Overall Objectives

To ensure a sustainable, safe, convenient, comfortable and cost effective roading system is provided for the movement of people, goods and vehicles within and beyond the city, and to ensure that the road system is designed, managed and maintained to service levels agreed with the community, that it supports approved city development and the Council's environmental goals, and that it minimises the adverse effects of traffic on living, working and recreational environments.

Desired outcomes that reflect this overall objective are:

- People are satisfied with the level of service for personal mobility, and they have an appropriate choice of transport mode - by car, bus, cycle or on foot
- Businesses and therefore the economy are supported by levels of service for goods movement that are consistent with efficient business operations
- Christchurch is perceived as a safe city for road users
- Christchurch is safe and accessible for cyclists
- More people use passenger transport than they do today - and it keeps growing as a proportion of all trips
- Christchurch is regarded as a pedestrian friendly city - especially for children, the elderly and the disabled
- The streets meet agreed community expectations and they are managed in the most cost effective way
- The city's physical environment is protected and enhanced

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Key Changes

- *Maintenance Programme*

Significant cost increases are included in this draft budget due to a number of factors which are summarised below.

All maintenance work is tendered or under some form of contract and many contracts are for 3 and up to 5 year terms. These contracts have cost adjustment clauses tied to the relevant CPI index. All budgets need to be increased to allow for this. Also the roading network increases on average by 0.4% each year. In some categories the increase is greater as the growth depends on subdivisional work as well the Councils capital works programme. For example, the area of cobblestone paving can increase by greater than the average when major projects are completed, or the number of traffic signals installed in any one year can be greater than the average. Extra costs due to growth will either be the average or due to actual growth if it can be reasonably calculated.

A number of other cost pressures are occurring in the maintenance area due to: -

1. A return to normal rainfall levels following two years of low rainfall. Current budgets were based on the dry weather patterns. Wet weather accelerates the deterioration of pavements and requires more expenditure on cleaning sumps.
2. Increased costs in the contracting sector due to rising oil prices, which effect the price of bitumen and diesel. It is noted that bitumen was \$473/tonne in Aug 1999 and increased to \$840/tonne in Nov 2000.
3. Increased contract rates on contracts that are being retendered due to the fact that previous contracts were let when the market was very competitive and economic conditions were poor, which lead to prices that could not be sustained. While the market is still very competitive prices are returning to more sustainable levels.
4. The changing use and high expectations of cleanliness in the central city means increased cleaning frequencies and increased costs.
5. The introduction of a Graffiti 'Hotline' and the need to clean graffiti immediately. This has a significant effect on bus shelter maintenance costs.

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Committed Costs (Operating)

and

Increased Costs due to Increased Demand

For the Roothing System Maintenance Output the two reasons for increased costs are lumped together because it is too difficult to separate them.

- **ROAD MAINTENANCE** **\$188,368 Net**

OUTPUT: CARRIAGEWAYS**Sub Output: Carriageway Maintenance**

Current (2000/01) gross budget is \$1,969,530.

The amount of work identified through inspections and contractor programmes as not meeting specified levels of service has increased in the last two years.

In 1999/00 the gross expenditure was 4% or \$86,663 over budget and for 2000/01 the projection is 13% or \$270,000 over budget.

One reason for the increase is that rainfall levels have returned to normal levels after some dry winters. Previous reductions in budgets were based on dry weather patterns. Wet weather accelerates the deterioration of the pavements.

Another factor is that contractor costs have increased due to fuel and bitumen. As mentioned above term contracts have cost adjustment clauses tied to the CPI in them and budgets will be adjusted to allow for this. Some works, though, are either not covered by scheduled rates because they are difficult to define or are not included in the term contracts and are tendered as one off jobs. For these the rates have increased more than the CPI because of the larger effect of fuel and bitumen.

Based on current work programmes to meet current levels of service the budget level should be \$2,300,000 or an increase of 16%. To this, adjustments for inflation (3%) and for growth (0.4%) in the network need to be added.

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• ***ROAD MAINTENANCE (CONT'D)***

OUTPUT: KERB AND CHANNEL

Sub Output: Street Cleaning

\$184,000 Net

In addition to inflation and network growth, cost pressures are occurring in two areas in this Sub Output. One is extra sweeping of roads, mainly at intersections, to provide a better level of service for cyclists. Cyclists are becoming more aware of cycle safety and that action is taken when requested and so more requests are being received. These cannot be ignored because of the safety implications. An increase of \$80,000 is required to meet this level of service.

The other area is in the sumps cleaning and the clearing of pipe blocks. As mentioned above budget levels reduced when they were based on the dry winters and years of lower rainfall. The last two winters have had more normal rainfall and expenditure levels have increased. In 1997/98 the expenditure was \$197,953 (Budget \$200,000), in 98/99 expenditure was \$332,777 (Budget \$200,000), in 99/00 expenditure was \$361,291 (Budget \$200,000). This activity is vitally important to prevent road and property flooding. The 2000/01 budget is \$236,900 and the projected expenditure is \$360,000. An increase of \$120,000 is required to cope with normal rainfall conditions.

The total increase of \$200,000 is about 12% of this Sub Output. To this, adjustments for inflation (3%) and for growth (0.4%) in the network need to be added.

It is noted that the street cleaning contract, which includes amenity cleaning, is to be re-tendered shortly with the new contract to start on 1 July 2001. Depending on how competitive the market is and the effect of increased diesel prices the contract price could be higher than the previous contract. The contract price will be known before the budget process is complete.

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OUTPUT: AMENITY MAINTENANCE

Sub Output: Maintenance

\$30,000

This Sub Output covers the structural maintenance. Cleaning is not included in this Sub Output.

The adjustment for growth needs to be greater than the 'average' due to additional areas of feature paving being installed such as the Square and Oxford Tce. The 2000/01 budget was not adjusted to allow for the Square or the first stage of Oxford Tce. Normally with a new asset the maintenance costs in the early years are low but because of the nature of the Square paving where continual lifting, resanding and relaying is required, maintenance costs have been reasonably high from day one. An increase of \$30,000, or about 10%, to allow for the increased area and costs plus an inflation adjustment is required.

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OUTPUT: AMENITY MAINTENANCE

Sub Output: Major Amenity Cleaning

\$170,000

Due to the changing use and high expectations of cleanliness in the central city this budget needs to be increased significantly to cope with the demand. The food stalls in the Square now cover a wider area and so cleaning in this area is required twice a week rather once a week. There is new paving in Oxford Tce and the new paved areas around the bus exchange require weekly cleaning. An increase of \$150,000 is required to cover these costs.

Graffiti Removal (ie, graffiti on road reserve) is included in this Sub Output. Recently a new proactive approach to graffiti removal was implemented. There is a 'Hotline' and the expectation is that graffiti will be removed immediately. This has created a much greater awareness and the 'Hotline' has generated more work. The budget of \$20,520 needs to be doubled to meet demand.

The total increase for this Sub Output is, therefore, \$170,000 to which inflation needs to be added.

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OUTPUT: TRAFFIC SERVICES**Sub Output: Maintenance****\$56,760 Net**

The maintenance of Bus Signs is included in this output and with new routes such as the Orbiter being implemented the growth in the number of signs is greater than the average growth. The budget of \$30,900 needs to be increased to \$40,000 to allow for this.

One of the road marking contracts has just been retendered (Oct 2000) and the contract rates have risen by approximately 20%. The cost of fuel is a major contributor to this increase. The other two contracts will be retendered during 2001/02 so the budget will need to be increased by \$90,000 to allow for the expected increase in rates on these contracts.

The total increase for this Sub Output is, therefore, \$99,500 or 13% to which inflation and growth needs to be added.

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OUTPUT: TRAFFIC SIGNALS**Sub Output: Maintenance****\$2,850 Net**

With the increase in the number of traffic signals and the addition of the School Speed signs the cost of this output has increased by 3.5% compared with last years budget. This is only marginally greater than the 3% inflation allowance.

Three new signalised intersections have been installed for the Railway Cycleway, ie at Wairakei Rd, Glandovey Rd and Fendalton Rd. One signalised intersection has been removed at Colombo St and the Square (north end). The net increased cost of maintaining these is \$12,480. An inflation adjustment of \$10,000 (less than 2%) has been provided as cost increases in this area are less than general inflation. The SCATS licence is actually \$9,660 whereas we budgeted \$11,286 in the past.

New temporary school speed signs were installed during the 1999/00 year. No budget provision was made for the ongoing maintenance of these signs in the 2000/01 budget. A provision of \$5,000 has now been made.

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OUTPUT: PASSENGER TRANSPORT INFRASTRUCTURE

Sub Output: Maintenance

\$48,000 Net

This output includes bus shelter maintenance, and graffiti removal expectations mentioned above have impacted on this activity. Previously graffiti was cleaned from bus shelters once a month. With the introduction of the new 'Hotline' the 'policy' is to remove graffiti immediately. This on demand system has increased costs significantly and most of the current budget is spent on graffiti removal and cleaning with very little structural maintenance possible.

The budget for 2001/02 needs to increase by \$80,000, 54%, to cover the extra costs.

Summary

The following increase in the base maintenance budget is required to cope with increased demand and growth over the average and is included in the budget. The inflation adjustment is not included in this Table but has been added to the figures in the budget.

Category (Output and Sub Output)	Gross Increase	Transfund Revenue	Net Increase
Carriageways - Carriageway Maintenance	\$330,470	\$142,102	\$188,368
Kerb and Channel - Street Cleaning	\$200,000	\$16,000	\$184,000
Amenity Maintenance - Maintenance	\$30,000		\$30,000
Amenity Maintenance – Major Amenity Cleaning	\$170,000		\$170,000
Traffic Services – Maintenance (Bus Signs)	\$9,100	\$3,640	\$5,460
Traffic Services – Maintenance (Road Marking)	\$90,000	\$38,700	\$51,300
Traffic Signals – Maintenance (School Speed Signs)	\$5,000	\$2,150	\$2,850
Passenger Transport Infrastructure – Maintenance (Bus Shelters)	\$80,000	\$32,000	\$48,000
Totals	\$914,570	\$234,592	\$679,978

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Committed Costs (Operating)

- *Shuttle* **Increase \$20,230**

\$150,000 was allowed for in the budget for an additional shuttle on the existing route. A contract has been negotiated with Red Bus for this Shuttle and based on the existing costs the annual cost will be \$174,235. The increased cost is, therefore, about \$20,230 above last years inflation adjusted figure.
- *RAMM* **\$5,130 net**

The RAMM and SLIM Support and Maintenance Fee has increased by \$9,000, or \$5,130pa net cost to the Council after Transfund subsidy. This is seen as necessary to enable the RAMM and SLIM system to be continually developed and updated with the latest technology for the benefit of the users. It is a relatively small cost when compared with the value of asset being maintained.
- *Infrastructural Asset Write-off Costs (All Categories)* **\$2,604,719**

Accounting Standards require that the Council recognise the loss associated with the replacement of Infrastructural Assets before the end of their estimated economic lives. These losses need to be provided for to recognise that insufficient depreciation has been charged in earlier years and to show the economic cost of early replacement of Infrastructure Assets. These costs are being budgeted for the first time by City Streets.
- *Rating for Infrasructural Assets (bus shelters)* **\$2,738**

The Valuer General has advised that all Utilities within the City must be valued and included on the rating valuation roll for 2001/02. This sum reflects the estimated rating provision for bus shelters.

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Items Committed by Council during the year (Operating)

- *Inner City Undergrounding* **\$322,000**

The Council decided to underground a number of inner city streets in conjunction with the Telstra/Saturn work. The Council decided at the September 2000 meeting to approve \$400,000 of funding in the 2001/02 budget for this. Of the \$400,000, \$322,000 is operational expenditure and \$78,000 is capital expenditure for the new streetlighting.

- *Waiwetu St Undergrounding* **\$81,000**

The City Services Committee at its November meeting agreed to a proposal from the residents of Waiwetu St to fund 50% of the undergrounding in Waiwetu St in conjunction with the kerb and channel project. The Committee agreed to delay the project until 2000/01 to enable the Council's share of the undergrounding to be budgeted for in the 2000/01 budget. Budget \$81,000. Note a further \$15,000 has been included in the Capital Budget for the streetlight component of the Waiwetu St undergrounding.

New Operating Initiatives

- *RAMM* **\$6,840**

At the present time the RAMM system and database is on a single computer within the City Streets Unit. This presents some issues and risks in maintaining the data and making it available for others to use and update. The option has arisen for the RAMM system provider to "host" the entire RAMM system with access for staff and other users through the internet. This will allow our many Contractors and Consultants access to "live" data providing up-to-date data instantly. This will have many advantages over our current methods which entail the provision of specialist computer services for the running of RAMM within City Streets. The cost of hosting (\$12,000 pa gross with Transfund subsidy of \$5,160 leaving the net cost of \$6,840pa) includes access for 4 concurrent users, all computer back-ups, loading of new software upgrades, processing and loading of all data collected (rating, roughness, strength data, etc), and many other services. It will also avoid the need to replace the existing specialised computer system which is nearing the end of its functional life.

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*Maintenance***\$30,000**

Bus Shelter Maintenance – \$30,000 (over the extra \$80,000 considered a committed cost) for a more proactive approach to removal of graffiti on shelters.

PLANNING*New Operating Initiatives*

- *Road Network Improvements* **\$178,350**

Facilitating Living Streets Show-case Projects: \$178,350. The funding is required to enable the Living Streets Sub-committee to commission experts in travel demand management, street reclaiming and implementing main street speed zones as well as to undertake the marketing and promotion initiatives developed in line with the Key Result Areas of the Living Streets Charter.

- *Safety Planning and Auditing* **\$4,148**

Major Road Audits/Inspections: A further \$ 4,148 is required to provide for an increase in the length of inspections to 25km per year.

Crash Reduction Studies: Reducing the number of injury crashes occurring is resulting in investigations becoming more complex with 'area action' replacing some 'black spot' investigations. An increase of \$ 4,432 is required for this to bring the total budget up to \$15,000. **\$4,432**

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- *Cycle Safe Training*

Funding of \$8,230 is to cover additional costs in operating the two teams involved in this training. **\$8,230**

- *Cycle Network Planning & Promotions*

\$36,000

Cycling Conference – (September 2001) - Funding of \$10,000 for assisting the hosting of the Cycling Conference in Christchurch in September 2001. **\$10,000**

Fee Changes

Advertising Shelters

Revenue from the Advertising Shelters will increase by \$25,000 to \$60,000, based on the number of shelters now in place and an estimate of the number of new shelters to be installed.

On-street Rental – Increased rental will occur when Oxford Terrace is upgraded. Additional amount is \$22,500 in 2001/02.

Efficiency Gains

- Nil

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Capital Programme

GENERAL

RENEWALS AND REPLACEMENTS

New Capital Initiatives

- *New Item for Road Pavement Replacement* **\$500,000**

The road pavement is managed in two ways. One being routine maintenance and the other being renewals and replacements. In asset management terms the pavement consists of a number of components. These are; the surface, ie chipseal, asphalt, porous asphalt etc, the basecourse, ie the high grade gravel layer immediately below the surfacing, and the sub-base layer, ie the lower grade gravel layer between the natural ground and the basecourse layer. All these components have different life expectancies and need to be renewed and replaced at different times. In the renewal and replacement budget there is an output for sealing and surfacing and smoothing and this is the renewal and replacement of the road surface only. We also renew and replace the basecourse and sub-base layers, ie fully reconstruct pavements when required in association with kerb and channel and other road improvement projects. There is currently no budget provision for the replacement of basecourse and sub-base layers on roads where there is no other project involved. There are a number of roads that are in need of replacement and the options used to date have been to keep repairing them out of operational budgets or to apply a surface replacement in an attempt to protect the layers and get some more life out of the pavement. Both of these strategies are acceptable in some situations but they are not always the best solution on a lifecycle cost basis. Transfund have funding available for what they call Area Wide Pavement Treatment, which is essentially basecourse and subbase replacement.

Some roads where this treatment is required are Waimairi Rd, where a surfacing treatment was tried unsuccessfully, Radcliffes Rd, Crawford Rd and Milns Rd where changing use has meant the existing pavements are no longer able to carry the traffic they are now subject to, and parts of Hereford St and Riccarton Rd. It is recommended that an annual sum of \$500,000 be allocated for this new item for 5 years reducing to \$250,000 for year 6 and beyond. It is expected that at least part of this amount would be eligible for Transfund subsidy. Revenue of \$150,000 is estimated.

Note: Funding for this for years 3 and beyond should come from alternative funding sources.

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Carriageway Sealing***Increased Costs >2%*****Increase \$382,500**

The price of oil and hence the price of bitumen has continued to rise. Bitumen was \$473/tonne in Aug 1999. In November 2000 it was \$840/tonne. It is uncertain as to what will happen in the future, but continuing price rises will impact markedly on this activity as bitumen is the major component. The price of diesel is also a significant input price for contractors and this has also increased significantly. For 2000/01 the sealing budget was set at \$1,950,094 and this was based on bitumen at about \$640/Tonne. The price rose by \$100/tonne in September and another \$100/tonne in October. Because this years work was tendered before September we have avoided most of the latest increases and so the 2000/01 budget has proved adequate. The 2000 Annual Plan showed the budget for sealing dropping back to \$1,815,093 in 2001/02 and beyond. This was based on the expectation that oil prices would settle back to a more reasonable level. This now seems unlikely. The budget for sealing needs to be set at the \$840/tonne level. Approx. 1200 tonnes of bitumen are used annually, therefore, the budget needs to increase by \$240,000 (1200 tonnes times \$200/tonne increase) on the 2000/01 budget to cover the cost of bitumen and another 2% to cover other cost increases, i.e. diesel and the like.

The sealing budget, therefore, needs to be $\$1,950,094 + \$240,000 = \$2,190,094$ plus 2% inflation = \$2,233,895. This should be the annual amount in the programme and only reduced if and when the price of bitumen falls. This is \$382,500 higher than the inflation adjusted budget in the 2000 Annual Plan.

Carriageway Surfacing**Increase \$10,760*****Increased Costs >2%***

The price of bitumen will affect this activity as well, but not to the same extent as the sealing due to bitumen being a smaller component. A 3% inflation adjustment has been made and this should cover the bitumen price increase as well other cost increases.

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Carriageway Smoothing**Increase \$3,745*****Increased Costs >2%***

A 3% inflation adjustment is required here. See comment for Carriageway Surfacing.

Footpath Resurfacing**Increase \$369,402*****Increased Costs >2%***

The target length for footpath resurfacing is 98.5km. In anticipation of higher contract rates due to the price of bitumen and the fact that previous rates have been at very low levels, and due to the new batten policy, the budget for 2000/01 was increased over previous years. Contract rates have, in fact, risen higher than that anticipated by a significant amount. The cost based on prices for work tendered for the 2000/01 projects is \$25,280 per km compared with the budget estimate of \$21,065 per km, an increase of 20%. It is noted that in 1998/99 the costs were \$18,190 per km. Last years actual costs were \$20,856 per km. All of the above exclude the professional services costs involved in programming and supervising the work as this has remained constant. The budget for 2001/02 will be based on \$25,280/km plus professional services costs. This amounts to \$2,700,000 an increase of \$369,402 over the inflation adjusted budget in the 2000 Annual Plan.

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ASSET IMPROVEMENTS

Road Network Improvements

Capital Cost Increases >2% Committed by Council during the year

Blenheim Road Deviation: This project was approved by the Council at the December 2000 meeting. The total project cost is \$9,945,000 net of surplus property sales. As reported at the meeting the net capital cost is made up as follows:

Type of Cost	00/01	01/02	02/03	Total
Land & Building Purchase incl Compensation	7,186,500	2,027,500		9,214,000
Construction Costs	414,000	3,015,000	2,030,000	5,459,000
Recoveries – sale of surplus property			(4,728,000)	(4,728,000)
Annual Cost	7,600,500	5,042,496	(2,698,000)	9,945,000

A sum of \$810,000 was included in the 2000 Plan in 2002/03 for the project. This means that the additional funding required over the term of the project is \$9,135,000. In 2002/03 the capital will be reduced by \$3,508,000.

Funding of the 2000/01 portion is from the Capital Development Reserve. This reserve is available only temporarily to fund projects and must be replenished to a minimum of \$5 million out of the 2001/02 budget as it is an emergency fund. This fund has sufficient in hand to meet the first years costs of \$7.6M and require replenishment of approximately \$3.56M from the 2001/02 budget.

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The extra funding included in the 2001 Plan is, therefore, as follows:-

	1/2	02/03
Property Purchase incl compensation	2,027,500	
Construction	3,015,000	1,220,000 net of 810,000 already budgeted
Sale of Property and rents	(80,000)	(4,788,000)
Replenishment of Capital Development Reserve	3,560,000	
Total *	8,522,500	(3,568,000)

* Contingency sum – in addition to the above, a contingency sum of \$820,000 is required to cover possible poor ground conditions.

New Capital Initiatives

Port Hills Road/Opawa Road: The status of this project for improvement along this corridor is in the process of negotiation with Transit/Transfund NZ. Current indications are that Transit may take on responsibility for completion of the Opawa Road section whilst the City could take on responsibility for Port Hills Road. It may be, however, that the City has to make some contribution to construction along Opawa Road. Initial estimates are as follows:

	2001/02	2002/03	2003/04	2004/05
Property Purchase (Net)	\$715,500	\$484,500		\$1,800,000
Construction			\$ 700,000	1,100,000

Other Projects

	2001/02	2002/03	2003/04	2004/05
Halswell Junction Rd	\$80,000			
Treffers/Parkhouse	\$80,000			
Northern Access		\$200,000	\$200,000	

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Travis Road Traffic Management: The project requires a holistic traffic management approach to the corridor between Burwood Road and Bassett Street including safe accommodation for cyclists. There are also traffic safety egress issues from the Travis Country subdivision that would be simultaneously addressed. Provision for the design and construction of this new project is \$10,000 and \$200,000 in 2001/02 and 2002/03 respectively.

Cycleways

The proposed changes below will mean the total cycleway budget for 2001/02 will exceed the budget of \$750,000 indicated in the 2000/01 Annual Plan by \$10,000. This is within the 2% inflation adjustment. The budgets for 2002/03 and 2003/04 exceed those indicated in the 2000/01 Annual Plan by \$45,000 and \$40,000 respectively. The proposed budgets for the 2004/05 and 2005/06 years are \$740,000 and \$750,000 respectively.

Substitutions/Deletions

It is proposed to defer the following projects from:

- the 1st year to the 2nd year: Papanui Rd - Bealey to Heaton; Colombo St – Armagh to Bealey and Lincoln Rd – Whiteleigh to Moorhouse.
- the 2nd year to the 3rd year: Papanui Rd – Blighs to Innes/Heaton.
- the 3rd year to the 4th year: Papanui Rd – Blighs to railway (plus \$60,000 for 5th year.)

Linwood Ave – Avonside to Dyers in the amount of \$80,000 is proposed to be delayed beyond the new 5th year until future maintenance is undertaken.

Victoria St – Bealey to Durham (\$45,000) is to be completed in 2000/01 and therefore can be deleted.

An amount of \$540,000 was provided in 2004/05 for the funding of new projects that were yet to be specified last year. The following new projects with their corresponding amounts have now been identified and to be included in 2004/05:

- Railway Cycleway – Northcote to Main North (\$200,000 plus \$200,000 for 2005/06 from unspecified sum);
- Linwood high (\$60,000), Aranui High (\$70,000) and Avonside Girls High (\$60,000) “bubbles”;
- New Brighton Access Cycle Route (\$100,000 plus \$100,000 for 2005/06 from unspecified sum);
- Whiteleigh-Clarence – Blenheim to Lincoln (\$50,000);
- Waltham – Moorhouse to Brougham (\$40,000) and;
- Main North Rd – Papanui to Prestons (\$60,000 plus \$80,000 for 2005/06 from unspecified sum).

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New Capital Initiatives

The following are new projects in the 1st year and have been proposed as a result of requests from Community Boards:

Signals at Blighs Rd Railway Crossing - \$35,000;
 Port Hills Rd – Avoca Valley Path \$20,000 and;
 Annex Rd link improvements \$30,000 plus \$45,000 in 2nd year.

A new project, Waimairi Rd – Tudor to Greers in the amounts of \$40,000 is proposed for both the 2nd and 3rd years.

Provision for \$10,000 in 2003/04 and \$40,000 in 2004/05 is proposed for new subdivision pathways.

Cost Increases >2%

Hagley Park Cycle Routes, the Boys/Girls High “bubble”; the Cashmere High “bubble” and the Heaton/St Andrews “bubble” have been increased by \$10,000 each in the 1st year to accommodate further requirements from the Safe Routes to School planning feedback.

Similarly, upward cost adjustments in the corresponding amounts have been proposed for the Branston Intermediate (\$20,000); Hillmorton/Manning (\$10,000), Hornby High (\$20,000) and Papanui High “bubbles” (\$10,000) in the 2nd year to accommodate further requirements from the Safe Routes to School planning feedback.

Also, upward cost adjustments in the amount of \$10,000 each have been proposed in the 3rd year for the Casebrook, Christchurch South and Riccarton High “bubbles” for the same reason.

Street Lighting Upgrading – Safety

A number of deletions, substitutions, and new projects are proposed and these are all within the totals in the 2000 Annual Plan.

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Substitution/Deletions

2001/02 Projects:

Breezes Rd (Pages – Bexley) - \$63,240 – Delete - Was completed in 2000/01

Port Hills Rd (Curries – Tunnel) - \$71,400 – Delete - Port Hills Rd is a State Highway and, therefore, Transit NZ's responsibility.

Blighs Rd (Idris – Papanui) - \$27,540 – move to 2002/03 to fit in with road works project.

BowerAve (New Brighton – Queenspark) - \$77,520 - move to 2004/05 to fit in with road works project.

Travis Rd (Frosts – Bower/Rookwood) - \$27,000 – New project in 2001/02 to substitute for deleted and moved projects

Rookwood (Bower – Bowhill) - \$18,000 – New project in 2001/02 to substitute for deleted and moved projects

Keyes Rd (Bowhill – Hawke) - \$42,000 – New project in 2001/02 to substitute for deleted and moved projects

Greers (Memorial – Waimairi) - \$19,000 – New project in 2001/02 to substitute for deleted and moved projects

Wilsons (Railway – Shakespeare) - \$6,000 – New project in 2001/02 to substitute for deleted and moved projects

2002/03 Projects:

Akaroa St (Hills – Briggs) - \$14,280 – Delete - Was completed in 2000/01

Annex Rd (Birmingham – Railway) - \$16,320 – Delete - Was completed in 2000/01

Birmingham Drive (Wright – Annex) - \$32,640 – Delete - Was completed in 2000/01

Briggs Rd (Akaroa – Marshland) - \$21,420 – Delete - Was completed in 2000/01

Halswell Junction Rd (Alvason – Halswell) - \$60,180 – Delete - Was completed in 1999/00

Lyttelton St (Lincoln – Sparks) - \$61,200 – Delete - Being done as part of the Lyttelton St undergrounding project.

Antigua St (Brougham – Tuam) - \$43,860 – move to 2001/02 to substitute for deleted projects.

Parnwell St (Bassett – Travis) - \$14,280 – move to 2001/02 to substitute for deleted projects so it can be included in Bassett St project.

Bridge St (Dyers – Marine Parade) - \$66,000 – New project in 2002/03 to substitute for deleted and moved projects

Wordsworth St (Durham – Waltham) - \$35,000 - New project in 2002/03 to substitute for deleted and moved projects

Bexley Rd (Wainoni – Breezes) - \$75,000 - New project in 2002/03 to substitute for deleted and moved projects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

2003/04 Projects:

Idris Rd (Glandovey – Blighs) - \$38,760 – Delete - Done as part of the Idris Rd undergrounding project
 Shirley Rd (Hills – Marshlands) – \$29,580 – Delete - Done as part of the Shirley Rd undergrounding project
 Waterloo Rd (Gilberthorpes – Brixton) - \$24,480 – Delete - Completed.
 Bridle Path Rd (Main – Martindales) - \$43,697 – Defer to 2004/05 to enable higher priority projects to be completed.
 Ilam Rd (Maidstone – Wairakei) - \$88,000 – move to 2002/03 to substitute for deleted projects
 Owles Tce (Seaview – Union) - \$26,520 - move to 2001/02 to substitute for deleted projects
 Union St (Owles – Estuary) - \$37,740 - move to 2001/02 to substitute for deleted projects and to be done as part of Owles Tce project
 Farrington Ave (Wairakei – Harewood) - \$40,000 - New project in 2003/04 to substitute for deleted and moved projects
 Burwood Rd (Lake Tce – Prestons) - \$62,000 - New project in 2003/04 to substitute for deleted and moved projects
 Merrin St (Avonhead – Withells) - \$18,000 - New project in 2003/04 to substitute for deleted and moved projects
 Rose St (Hoon Hay – Lyttelton) - \$13,000 - New project in 2003/04 to substitute for deleted and moved projects
 Highstead Rd (Harewood – Sawyers Arms) - \$27,000 - New project in 2003/04 to substitute for deleted and moved projects
 Lake Tce Rd – (Marshlands – New Brighton) - \$120,000 - New project in 2003/04 to substitute for deleted and moved projects
 Unspecified Projects – delete this item of \$20,400.

2004/05 Projects:

St Martins Rd (Wilsons – Ensors) - \$19,000 - New project in 2004/05 to substitute for unspecified projects provision
 Dunbars Rd (Wigram – Halswell) - \$97,000 - New project in 2004/05 to substitute for unspecified projects provision
 St Martins Rd (Wilsons – Burnbrae) - \$16,000 - New project in 2004/05 to substitute for unspecified projects provision
 Buchanans Rd (Carmen – Gilberthorpes) - \$28,000 - New project in 2004/05 to substitute for unspecified projects provision
 Edgware Rd (Manchester – Hills) - \$28,000 - New project in 2004/05 to substitute for unspecified projects provision
 Sawyers Arms Rd (Main North – Northcote) - \$42,000 - New project in 2004/05 to substitute for unspecified projects provision
 Selwyn St – (Hagley – Somerfield) - \$53,000 - New project in 2004/05 to substitute for unspecified projects provision
 Grimseys Rd – (QE 11 – Prestons) - \$75,000 - New project in 2004/05 to substitute for unspecified projects provision
 Cresswell St West (Gayhurst- New Brighton) - \$12,000 - New project in 2004/05 to substitute for unspecified projects provision
 Unspecified Projects – delete this item of \$500,000.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

2005/06 Projects:

Budget for 2005/06 is \$604,820, ie old year 6 with 2% inflation. The following projects will be added to the 2005/06.

Minor Works - \$53,060.

Rutland St (Innes – St Albans) - \$18,000

Normans Rd (Strowan – Papanui) - \$29,000

Cuthberts Rd (Ruru – Breezes) - \$46,000

Marine Parade (Beach – Hawke) - \$74,000

Briggs Rd (Akaroa – Innes) - \$16,000

Hills Rd (Akaroa – Innes) - \$20,000

Beach Rd (Frosts- Marine Parade) - \$57,000

Unspecified Projects – \$240,820.

Street Lighting Upgrading – Conversion

\$93,000

Capital Cost Increases >2% Committed by Council during the year

Inflation adjustment (2%) plus addition of committed cost of \$78,000 for streetlighting in conjunction with the inner city undergrounding and a committed cost of \$15,000 for Waiwetū St streetlighting in conjunction with the undergrounding.

Seal Extensions

Substitutions/Deletions

Kinleys Lane (off St Albans St) was formed in the 1800's and until recently its ownership was not certain. It has now been established that it is legal road. This lane is unsealed and as it serves a number of properties it needs to be upgraded reasonably soon. This can be achieved by shifting two lower priority projects to future years and including Kinleys Lane in 2001/02 at \$92,840.

The two projects to be moved are Lillian St (\$35,000 to 2002/03) and Murphys Rd (\$5,000 to 2002/03 for design and \$52,840 to 2003/04 for construction). There is no urgent need to seal these low volume roads.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

It is also recommended that Beach Rd (Frosts – Travis Wetlands) be deleted from the programme (shown as \$40,000 in 2002/03). This short length of road is a no exit road and it only serves a Council owned house. The house is used by the Parks and Waterways Unit and is occupied by the Ranger for the Travis Wetlands. In effect the road is an accessway to the house and there are no general benefits in sealing it. In fact, sealing it may encourage undesirable public use.

Rothersay Rd can be included in the programme in 2003/04 (\$72,160) and 2004/05 (\$75,000) using unspecified sums.

All of the above changes can be made within the budget provisions shown in the 2000 Annual Plan.

An unspecified sum of \$75,000 has been added to the new year 5.

Major Amenity Improvements

Substitution

Worcester St/Latimer Square Projects

There are three projects listed in the 2000 programme in the Worcester St and Latimer Square area for 2000/01. These are: -

- 'Latimer Square Stage 1 Worcester Manchester to Latimer - \$206,000'
- 'Worcester St @ Manchester – Latimer Square - \$178,600'
- 'Latimer Square Worcester to Gloucester - \$142,800'.

The first two are, in fact, in the same block and are in the Major Amenity Improvements Category while the latter project is a kerb and channel renewal project. In reality there are two projects,

- Worcester St between Manchester and Latimer Square with a budget of \$384,600.
- Latimer Square between Worcester and Gloucester with a budget of \$142,800.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Scheme plans have been developed for these two projects and cost estimates are \$481,000 for Worcester St and \$186,400 for Latimer Square, a total extra cost of \$140,000. At this stage it is expected that these projects will not be completed before the end of the 2000/01 financial year, therefore, the additional funds will not be required until the 2001/02 year.

The draft capital programme also includes a project in Latimer Square and listed as Latimer Square Stage 2 Gloucester to Hereford with a budget of \$330,000 in 2002/03. Because Latimer Square between Worcester and Gloucester is included above, this project will be for the section between Hereford and Worcester. The cost is expected to be in the order of \$190,000, leaving a surplus of \$140,000.

It is recommended that the extra costs for this years (00/01) projects be funded by bringing forward \$140,000 of budget from 2002/03 to 2001/02.

New Capital Initiatives

Cathedral Square stage 5 - \$1,500,000

Cashel Mall improvements - \$40,000 in 2001/02, \$200,000 in 2003/04 and \$200,000 in 2004/05.

Lichfield/Tuam One way swap – budget is \$600,000 in 2001/02. New estimate is \$1,260,000 with \$60,000 in 2001/02 and \$1,200,000 in 2002/03.

NOTE: See the separate report 'Funding Request for Central City Projects' for further details on these 3 projects and other central city projects.

New Brighton Mall - \$500,000 in 2001/02 and \$700,000 in 2002/03

The Council meeting on 23/11/00 included the following resolution with regard to budgeting for this project:

"It was resolved, further that the funding of the project be considered in the Annual Plan process for 2001/02, following negotiations with the New Brighton Business Association."

The project incorporates the following aspects:

- slow road through the New Brighton Mall from Union St to Oram Ave
- upgrade of the Beresford St Carpark
- a pedestrian link between the Beresford St Carpark and the New Brighton Mall
- upgrade of Seaview Rd leading into the slow road

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

*NEW ASSETS****New Construction/Kerb and Channel Substitution***

Centaurus Rd (Aynsley to Glenelg)

This project is shown in the 2000 Plan with \$81,600 in 2000/01 and \$102,000 in 2001/02, ie total budget of \$183,600. The project is for the construction of new kerb and channel and a footpath on the side of the road where there is currently no kerb and channel or path. The other side has kerb and dish channel. The existing poles conflict with the proposed new kerb and footpath and so would require relocation. Centaurus Rd fits the undergrounding criteria. Also the kerb and dish channel replacement is close to being on the 5 year programme.

Because of the above issues it is necessary to align the three projects (ie the new kerb and path, the dish channel replacement, and the undergrounding) into one project. At this stage the year 2004/05 would fit best as this is when there is currently unspecified funding in the undergrounding budget and when the dish channel renewal could be slotted in. The following changes to the draft budget are required.

Shift the \$102,000 from 2001/02 to 2004/05 and add \$81,600 from the Unspecified sum in 2004/05. Note that the \$81,600 budgeted in 2000/01 will be shifted to the Taylors Mistake Rd budget and the \$81,600 added in 2004/05 will effectively come off the Taylors Mistake Rd budget that was proposed for that year.

Taylors Mistake Rd - \$224,400 (ie \$306,000 - \$81,600) to be included in 2004/05 from the Unspecified sum.

New Capital Initiatives

New footpaths at various locations – there have been requests for footpaths at 70 different locations by the community. This amounts to 3-5km of new footpath and has budget provision of \$50,000 for 3 years from 2001/02.

***Safety Improvement Works
Capital Cost Increase >2%***

Avonside Drive Barriers – an extra \$65,000 is required to find a barrier that meets the residents' requirements.

Cashmere/Penruddock: The project cost has been increased by \$42,000 in order to address additional drainage issues.

Avonside/Fitzgerald: This project has increased in cost from \$280,000 to \$325,000. Because of the low B/C this project could be delayed and replaced by projects with higher B/C's and hence higher priorities.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Deferral of Project

Berwick/Forfar/Warrington: Recommend that project deferred by two years to assess the impact of recent changes that have been implemented.
Marshland/Lower Styx – delay project by one year to 2002/03.

New Capital Initiatives

Kerb cutdown improvements: An ongoing annual provision of \$10,000 to improve crossing conditions for mobility impaired people.

Road Safety at Schools: An additional \$25,000 per annum has been proposed for the first three years increasing the annual provision to \$100,000 in order to address the growing list of projects identified by the Sub-committee.

Safe Routes to School: An additional \$30,000 per annum has been proposed for the first two years increasing the annual provision to \$70,000 in order to address projects that have been identified through the planning process.

Aymes/Goulding/Shands: The project has been shifted to the Road Network Improvement Category and delayed by a year to 2002/03 in order to combine it with work planned by Transit. Budget provision has been increased to \$45,000 in 2001/02 and \$200,000 in 2002/03.

The following new projects with their respective costs have been identified through formal crash reduction studies and all have very high economic benefits (i.e. high cost benefit ratios):

Evans Pass Safety Improvements	\$150,000	2001/02	
Marshs/Springs	\$42,000	2001/02	
Innes/Rutland	\$50,000	2001/02	and \$150,000 in 2002/03
Bowhill/Rookwood/Keys	\$35,000	2003/04	
Dyers Pass Road bends	\$92,000	2003/04	
Dyers Pass Road at Cashmere School	\$35,000	2003/04	

Northcote rail crossing signals: A proposed safe crossing project with both a pedestrian and cycle emphasis and a cost of \$50,000 in 2001/02.

Two signal installation projects proposed to address pedestrian and disabled crossing of main roads in 2001/02 are Eastgate Pedestrian Signals (\$50,000) and Buckleys/Kerrs Ped Signals (\$30,000) respectively.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Crash reduction studies implementation: indicative provision has been made for two unspecified amounts of \$300,000 and \$300,000 in the 4th and 5th years to address projects with high economic benefit that will be identified through future crash reduction studies.

Neighbourhood Improvements

The projects within this output have been significantly reprogrammed and there are some cost adjustments but **the annual totals as reflected in the 2000 Annual Plan have been retained.**

Capital Cost Increase >2%

Hawford Road: The project cost has been reduced by \$20,000 from \$30,000 down to \$10,000.

Ashgrove / Barrington: An increase of \$9,400 from \$30,600 to \$40,000 is required for this work.

Garvins Rd: Increase of \$15,000 from \$25,000 to \$40,000

Substitutions/Deletions

It is requested that the following projects be displaced by higher priority projects and be deferred by one year from 2001/02 to 2002/03:

Amyes/Trevor	\$30,000
Dominion/Milton	\$40,000
Fifield @ Ensors (East approach)	\$40,000
O'Halloran Drive	\$45,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

It is requested that the following projects be displaced by one year by higher priority projects and be deferred from 2002/03 to 2003/04:

Holliss Avenue	\$8,000
Birdwood @ Waimea	\$18,000
Riverlaw (Burnbrae to Wilsons)	\$15,000
Hastings Street East	\$10,000
Wychbury Street \$	10,000
Fifield/Ford	\$30,500
Bunyan	\$60,000
Rydal/Sparks	\$2,500
Cashmere View	\$15,000
Tirangi Street	\$30,000
Jones/Railway	\$30,000
Fisher Ave	\$5,000
Palatine Tce Traffic Calming	\$15,300
Croydon/Southampton	\$9,000
Fifield (Ensors to Beckford)	\$10,000
Thorrington Road	\$10,000
Croydon/Southampton	\$9,000
Fifield (Ensors to Beckford)	\$10,000
Thorrington Road	\$10,000

9.5.xxx

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

It is requested that the following projects be displaced by higher priority projects and be deferred from 2002/03 by more than a year to beyond 2003/04:

Nortons Road	\$30,000
Witham Street	\$30,000
Grange Street	\$13,000
Bowenvale Avenue	\$20,000
Barrington/Wychbury	\$9,000
Glynne Crescent	\$8,000
Lewis/Wyn	\$9,000
Cable Street	\$30,000

Wilsons Road (Waltham to Brougham) from 2001/02 and Barrington/Howard from 2002/03 have both been deferred to beyond the 3rd year to coincide with the future programming of Kerb & Channel.

The following projects have been built and therefore fall out of the programme:

Halswell/Rowley	\$9,000
Hendersons/Rowley	\$2,500
Dovedale Avenue	\$30,000
Ford Road at Opawa School	\$10,000

Gilberthorpes/Roberts: (\$45,000 in 2001/02) The project is no longer seen as necessary following the conclusions from a report on the heavy vehicle study undertaken in the Riccarton/Wigram area.

The following new and increased scope projects are recommended to be added as substitutes for the projects above.

Mathers Road Calming (additional \$45,000 to be added to the \$50,000 provision in 2000/01) 2001/02 has been identified as having high potential for the application of the "Living Streets" philosophy and the budget provision therefore needs to be \$95,000 to fund improvements other than just the installation of road humps.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Aynsley Tce Traffic Calming - New budget of \$60,000 to replace the \$25,500 in the draft to fund improvements other than just the installation of road humps.

Sturrocks Road: Provision of \$12,700 in 2001/02 for a new project with high priority identified through the Redwood West LATM planning process.

Tuckers Road: Provision of \$242,000 in 2002/03 for a new project identified through the Redwood West LATM planning process.

Rowley Avenue: (additional \$8,000 to be added to the \$8,000 provision in 2000/01) An increase of \$8,000 is required for this work will be reprogrammed into 2001/02 at a total cost of \$16,000.

Aorangi/Brookside: Provision of \$50,000 in 2002/03 for a new project.

Signals

Traffic Signal Upgrade: Last year's provision for the amount of \$204,000 in the 2002/03 financial year is no longer required due to very competitive tender rates and early project completion.

Signs

New Capital Initiatives

\$5,000

School Crossing Equipment: The Council is responsible for the provision of all equipment, i.e. signs and markings, associated with the installation of new School patrols. This includes the Kea crossing school patrol, which has now been approved nationally as an approved traffic control device. Extra funding of \$5,000 per annum is allocated to enable Kea crossings to be installed at 5 schools per year. Existing funding of \$10,404 covers three schools. There is currently 5 schools requesting Kea crossings and we expect 5 schools per year to seek this facility.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Fixed Assets - Property Purchase

New Capital Initiatives

Port Hills/Opawa Rd: The notes under the Section **Road Network Improvements** in this regard refer. Net amounts of \$715,000 in 2001/02 and \$484,500 in 2002/03 have been provided

9.5.1

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2000/2001 BUDGET \$	2001/2002 BUDGET \$
NET COST SUMMARY			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,490,497	3,963,935
ACTIVITIES ON STREET	Page 9.5.14	(338,971)	(360,461)
ROAD SAFETY PROGRAMME	Page 9.5.15	469,738	675,158
ROADING LAND	Page 9.5.17	(20,342)	(96,625)
UNDERGROUND WIRING CONVERSION	Page 9.5.18	1,357,521	1,887,226
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	2,314,927	2,732,969
ROADING SYSTEM MAINTENANCE	Page 9.5.23	32,097,943	35,433,212
REVENUE ON INFRASTRUCTURAL ASSETS		(5,343,309)	(6,498,629)
REVENUE ON FIXED ASSETS		(92,880)	(264,000)
TOTAL NET COST OF CITY STREETS BUSINESS UNIT		33,935,125	37,472,786
COST OF CAPITAL EMPLOYED		54,730,759	59,703,322
IDENTIFIABLE WORKS	Page 9.5.56	46,542,007	36,421,638
FIXED ASSET PURCHASES	Page 9.5.85	(2,164,758)	417,005
NET FINANCING TRANSFERS	Page 9.5.86	0	0

9.5.2

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,851,063	4,381,916
ACTIVITIES ON STREET	Page 9.5.14	206,529	493,539
ROAD SAFETY PROGRAMME	Page 9.5.15	621,738	827,158
ROADING LAND	Page 9.5.17	104,658	108,375
UNDERGROUND WIRING CONVERSION	Page 9.5.18	1,357,521	1,887,226
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	2,877,677	3,310,547
ROADING SYSTEM MAINTENANCE	Page 9.5.23	36,185,973	39,969,063
		-----	-----
TOTAL EXPENDITURE		45,205,159	50,977,824

9.5.3

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT CLASS REVENUE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	360,565	417,981
ACTIVITIES ON STREET	Page 9.5.14	545,500	854,000
ROAD SAFETY PROGRAMME	Page 9.5.15	152,000	152,000
ROADING LAND	Page 9.5.17	125,000	205,000
UNDERGROUND WIRING CONVERSION	Page 9.5.18	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.19	562,750	577,578
ROADING SYSTEM MAINTENANCE	Page 9.5.23	4,088,029	4,535,851
REVENUE ON INFRASTRUCTURAL ASSETS		5,343,309	6,498,629
REVENUE ON FIXED ASSETS		92,880	264,000
		-----	-----
TOTAL REVENUE		11,270,034	13,505,038
		-----	-----
NET COST CITY STREETS		33,935,125	37,472,786
		=====	=====
INFRASTRUCTURAL ASSETS			
EXPENDITURE		46,542,007	36,421,638
FIXED ASSETS		(2,164,758)	417,005

9.5.text.4

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

PLANNING - SUMMARY OF SUB OUTPUTS

For text see the following pages 9.5.text.5 to 9.5.text.13.

9.5.4

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

PLANNING - SUMMARY OF SUB OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Road Network Improvements	990,759	1,308,182
Cycle Network Planning & Promotions	353,270	434,789
Safety Planning & Audits	288,239	260,235
Pedestrian Planning	125,748	138,894
Public Transport Planning	207,828	242,680
Asset Management Planning	468,908	392,472
Local Roads Planning	1,000,305	1,068,835
RAMM	326,896	445,072
Project Feasibility	89,109	90,756
ALLOCATED COSTS		
Allocated Holding A/C	0	0
TOTAL COSTS	3,851,063	4,381,916
REVENUE		
Transfer ex LTDA	360,565	417,981
Internal Fees		
External Revenue		
TOTAL REVENUE	360,565	417,981
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	3,490,497	3,963,935

9.5.text.5.i

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Road Network Improvements

For text see page 9.5.text.5.ii and 9.5.text.5.iii.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Road Network Improvements

Description

- The development of forward roading programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
- Planning for road network improvements.
- Maintenance and updating of the City's traffic and transportation models.

Objective for 2001/02

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.
2. To report annually on the economic viability of potential and designated road network improvements based on Transfund New Zealand's project evaluation criteria.
3. To complete the Regional Land Transport Strategy and Metropolitan Christchurch Strategy.
4. To manage the scheme assessment study of the Southern Arterial and associated roading schemes on behalf of the Council and in conjunction with Transit New Zealand.
5. To complete the planning process in order to enable construction of the Opawa Road / Port Hills Road improvements, in conjunction with Transit New Zealand.
6. To complete the planning and initiate the construction of the Fendalton Road 4 laning project.
7. To represent the Council's interests in the Christchurch International Airport / Russley Road joint study with Transit New Zealand.
8. To provide planning study management of the Christchurch Northern Roding Options Scoping Study (NROSS) and the ensuing main study.
9. To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.
10. To represent the Council's interests in the Waimakariri District Transport study.
11. To provide expert transport evidence in Urban Growth references to the City Plan, on behalf of the Council.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output: Road Network Improvements (cont'd)**

Performance Indicators (to be read in conjunction with the corresponding Objectives above.)

1. Report by September 2001.
2. Report completed by June 2002.
3. Reports submitted to Regional Land Transport Committee in accordance with agreed timeframe.
4. By June 2002.
5. By 30 June 2002.
6. By 30 June 2002.
7. By 30 June 2002.
8. By 30 June 2002.
9. By 30 June 2002.
10. By 30 June 2002.
11. By 30 June 2002.

9.5.5

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Road Network Improvements					
DIRECT COSTS					
Transportation Studies				123,120	126,814
Transport Planning Research & Development				15,390	15,852
CTS Model Enhancement				51,300	52,839
Speed Limit Monitoring & Assessments				10,260	10,568
Assessment Requests				10,260	10,568
Effects of Traffic Calming in Christchurch				65,000	66,950
Promotions/Customer Research				18,468	19,022
Land Legalisation Surveys				0	0
Reinstatement of Survey Traverses				0	0
New Brighton Area Redevelopment (Strategic Plan)				0	0
Consultant Fees				20,520	21,136
Traffic Counting Contract & Maintenance				41,040	42,271
Facilitating Living Streets				0	178,350
City Plan Hearings				20,520	21,136
Aerial Mapping				12,312	12,681
				-----	-----
				388,190	578,186
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(11.27)%	13.38%		602,569	729,996
				-----	-----
TOTAL COST				990,759	1,308,182
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS				990,759	1,308,182
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Cycle Network Planning and Promotions

Description

- Planning for cycleways.
- Promotion of cycling.
- Development of forward programme for cycleways

Objective for 2001/02

1. To report to City Services Committee on the updated proposed actions and costs of cycle network development and facilities improvements.
2. To represent Council cycle interests in Urban Growth references to the City Plan and urban and regional transport strategy development.
3. To develop scheme plans for cycle network and cycle facility projects in accordance with the Scheme Planning Process Guideline.
4. To represent the cycle interests in all city infrastructure projects.
5. To provide traffic engineering expertise and input from a cycle advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.
6. To participate in the production of a national standards for cycle facilities for the acceptance by practitioners and users in the industry.
7. To produce the annual Cycle Strategy Monitoring Report and Work Plan.
8. To undertake cycle rides and other promotional activities.
9. To run cycle promotion and information/education programmes.
10. To maintain relevance and alignment with community demands of cycle infrastructure, promotion and information programmes.

Performance Indicators (to be read in conjunction with the corresponding Objectives above.)

1. Report submitted and presented to City Services as part of Transport Improvement Team planning process.
2. As required and requested by the urban growth planning process and urban and regional transport strategy development.
3. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. Draft intersection standards, and draft signing standards produced by December 2001.
7. Document developed by March 2002 and presented to April 2002 City Services Committee meeting.
8. Park to Pier Mass Ride: October 2001. Bike to work day: February 2002. Other events to programme to be determined by March 2001 and events implemented according to budget 2001/02 provisions.
9. Christchurch Press Cycling Page published monthly; promotional and safety messages developed in response to local demands and available budget.
10. Cycle Steering Group to meet at least quarterly.

9.5.6

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Cycle Network Planning & Promotions					
DIRECT COSTS					
Promotion & Profile Raising Campaign				53,352	54,953
Cycle Planning, Research & Monitoring				88,236	90,883
Bike Rides & Events				29,754	30,647
Cycle Planning and Bike Rides				25,000	25,750
Cycling Conference - September 2001				0	10,000
				-----	-----
				196,342	212,232
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(2.94)%	4.08%		156,928	222,557
				-----	-----
TOTAL COST				353,270	434,789
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - CYCLE NETWORK PLANNING & PROMOTIONS				353,270	434,789
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Safety Planning and Audits

Description

- Promote a road safety culture
- Planning for road safety improvements
- Manage the Safety Management System including audits

Objective for 2001/02

1. To identify through crash reduction studies and promote within the Prioritisation Process citywide Road Safety capital works projects for inclusion in the Annual Plan.
2. To develop scheme plans for Road Safety projects identified in the Annual Plan in accordance with the Scheme Planning Process Guideline.
3. To promote a Road Safety culture within the community and in all city infrastructure projects.
4. To provide Road Safety Audit and traffic engineering expertise and input to all infrastructure planning projects including proposals by developers and major resource consent applications.
5. To develop and implement a Safety Management System for the City Streets Unit and promote it to users in the industry.
6. To support the Co-ordinating Committee for Traffic Safety and manage the Road Safety Education and Enforcement Programmes.
7. To research and develop innovative Road Safety programmes and produce an Annual Monitoring Report.

Performance Indicators *(to be read in conjunction with the corresponding Objectives above)*

1. Report presented to City Services Committee by December 2001.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Implement the Safety Management System by June 2002.
6. The Co-ordinating Committee for Traffic Safety and road users satisfied with the functioning of the road environment.
7. Report presented to the Co-ordinating Committee for Traffic Safety and City Services by August 2001.

9.5.7

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Safety Planning & Audits					
DIRECT COSTS					
Major Rd Safety Inspections				15,390	20,000
Crash Reduction Studies				10,260	15,000
Accident Investigations				16,416	16,908
Safety Management System				20,000	0
Safety at Schools				10,260	10,568
				-----	-----
				72,326	62,476
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(4.04)%	3.62%		215,913	197,759
				-----	-----
TOTAL COST				288,239	260,235
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - SAFETY PLANNING & AUDITS				288,239	260,235
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Pedestrian Planning

Description

- Development of forward programmes for pedestrian facilities.
- Planning for pedestrian safety and facilities
- Promotion of walking

Objective for 2001/02

1. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion and acceptance in the Annual Plan.
2. To develop scheme plans for Pedestrian Safety, Safe Routes to School and Road Safety at Schools projects in accordance with the Scheme Planning Process Guideline.
3. To represent the pedestrian interests in all city infrastructure projects.
4. To provide traffic engineering expertise and input from a pedestrian advocacy perspective to all infrastructure planning projects including proposals by developers and major resource consent applications.
5. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.
6. To manage the ongoing control and operation of school patrols including Kea Crossings.

Performance Indicators *(to be read in conjunction with the corresponding Objectives above.)*

1. Report presented to City Services Committee by December 2001.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Draft Guideline produced in time for presentation to the Trafanz annual meeting in early August 2001.
6. Schools and road users satisfied with the functioning of the school patrols and Kea Crossings.

9.5.8

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Pedestrian Planning					
DIRECT COSTS					
Pedestrian Crossing Points-Guidelines & Minor Designs				10,260	10,568
				-----	-----
				10,260	10,568
ALLOCATED COSTS					
Allocated Holding A/C - City Streets				115,488	128,327
(2.16)%	2.35%				
				-----	-----
TOTAL COST				125,748	138,894
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PEDESTRIAN PLANNING				125,748	138,894
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Public Transport Planning

Description

- Planning for public transport
- Promotion of passenger transport

Objective for 2001/02

1. To investigate, develop and finalise proposals for passenger transport initiative projects including bus priority routes for inclusion and acceptance in the Annual Plan.
2. To hold regular liaison meetings with key passenger transport stakeholders to co-ordinate initiatives and projects, identify issues, address gaps and overlaps and encourage ongoing mutual understanding of direction.
3. To develop a plan for the provision of passenger transport facilities to support the bus service reviews of Environment Canterbury.
4. To develop scheme plans for passenger transport projects in accordance with the Scheme Planning Process Guideline.
5. To represent passenger transport interests in all city infrastructure projects.
6. To provide passenger transport expertise and input from an advocacy perspective into all infrastructure planning projects including proposals by developers and major resource consent applications.

Performance Indicators *(to be read in conjunction with the corresponding Objectives above)*

1. Report submitted and presented to City Services Committee by Jan 2002.
2. Hold regular formal meetings (notified agenda and the keeping of formal minutes) with the following:
 - 3.1 Quarterly with Taxi Consultative Forum;
 - 3.2 Monthly with Environment Canterbury's bus planning and operations team;
 - 3.3 Quarterly with scheduled commuter bus operators, and;
 - 3.4 Quarterly with tour coach operators.
- 3.5 Report on the proposals and presentation to respective Community Board and/or the City Services Committee as appropriate in time for the installation before the launch of the new service(s).
4. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. Ongoing response, involvement and input to the satisfaction of key stakeholders.

9.5.9

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Public Transport Planning					
DIRECT COSTS					
Public Transport Initiatives & Planning				92,340	53,910
				-----	-----
				92,340	53,910
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(2.16)%	3.46%		115,488	188,770
				-----	-----
TOTAL COST				207,828	242,680
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PUBLIC TRANSPORT PLANNING				207,828	242,680
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Asset Management Planning

Description

To manage the assets so that agreed levels of service are achieved in the most cost-effective manner through creation, acquisition, maintenance, operation, renewal and disposal of assets for present and future key stakeholders.

Objective for 2001/02

1. Complete the 3 yearly review of the Asset Management Plan.
2. Develop forward asset renewal and replacement programmes in conjunction with key stakeholders, and consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
3. Promote the asset management perspective relating to capital works projects and new assets vested in Council as the result of new subdivisions and developments.
4. Monitor/evaluate new techniques/products to ensure best practices are used.
5. Introduce dTIMS as a pavement predictive modelling tool.

Performance Indicators

1. Update the Asset Management Plan, using new valuations and levels of service data, by 30 June 2002.
2. 2002/03 draft annual budget and five-year programme prepared by 30 November 2001
3. On going response, involvement and input to the satisfaction of key stakeholders.
4. Report on asset management issues within agreed timeframes.
5. Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 July 2001.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Asset Management Planning					
DIRECT COSTS					
dTimms data collection and management.				65,000	0
Pavement Deterioration Studies				15,390	5,852
Minor Lighting Trials				17,852	8,388
Asset Management Plan Review				18,058	18,599
Risk Management/Emergency Response				10,000	10,300
				-----	-----
				126,300	43,139
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(6.41)%	6.40%		342,608	349,333
				-----	-----
TOTAL COST				468,908	392,472
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ASSET MANAGEMENT PLANNING				468,908	392,472
				=====	=====

9.5.text.11.i

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output : Local Roads Planning

For text refer page 9.5.text.11.ii and 9.5.text.11.iii.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Local Roads Planning

Description

- The development of forward local roading improvement programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the proposed Transport Strategy and the City Streets Asset Management Plan (AMP).
- Development of Local Area Traffic Management Schemes (LATMS) and input to Neighbourhood Improvement Plans (NIP'S).
- Provide local area traffic engineering and roading advice to Community Boards and the community.

Objective for 2001/02

1. To identify and report on initiatives and programmes for city-wide Neighbourhood Improvement Works projects for inclusion and acceptance in the Annual Plan.
2. To develop scheme plans for Neighbourhood Improvement Works projects in accordance with the Scheme Planning Process Guideline.
3. To provide traffic engineering input to the development of Kerb & Channel Renewal and other capital works project scheme plans in local areas.
4. To provide traffic engineering and roading expertise and input from a local roading advocacy perspective to all infrastructure planning projects.
5. To provide traffic engineering and roading expertise and input from a local roading advocacy perspective regarding the use of legal road for other activities including applications of overweight vehicle permits, parades, cranes, construction and alfresco dining.
6. To review how the Unit undertakes LATMS planning.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Local Roads Planning (cont'd)

Performance Indicators

1. Proposal submitted and presented to City Services Committee by December 2001.
2. Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. Ongoing response, involvement and input to the satisfaction of key stakeholders.
6. By 30 June 2002.

9.5.11

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Local Roads Planning					
DIRECT COSTS					
Local Roads Assessments/Studies				30,780	31,703
LATM Plan Preparations				6,000	6,180
LATM Coordinator - Salary				0	0
				-----	-----
				36,780	37,883
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(18.03)%	18.90%		963,525	1,030,952
				-----	-----
TOTAL COST				1,000,305	1,068,835
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - LOCAL ROADS PLANNING				1,000,305	1,068,835
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: RAMM System

Description

- Provide a cost effective road asset management information system (RAMM) to allow advanced asset management decision making.

Objective for 2001/02

1. Complete a roughness survey of half of the cities local roads.
2. Complete a condition rating survey of the cities roads.
3. Update RAMM with data required for dTIMS.
4. Update RAMM with additions and alterations to the assets.
5. Prepare statistical data reports.
6. Data capture and introduction of data management strategy for street furniture asset data.

Performance Indicator

1. Complete roughness survey by 30 June 2002.
2. Complete condition rating of roads by 30 November 2001.
3. Ongoing updating of RAMM to the satisfaction of the asset managers.
4. Ongoing preparation of statistical data within the agreed timeframes.
5. Data collection contract and updating procedures completed by 31 December 2001.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : RAMM					
DIRECT COSTS					
RAMM Inventory data				90,000	179,650
RAMM Rating data				90,000	92,700
RAMM Miscellaneous				5,000	5,150
RAMM and SLIM Support and Maint Fee				18,000	27,000
RAMM Hosting				0	12,000
dTimms Support and Maint Fee				3,000	3,090
				-----	-----
				206,000	319,590
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(2.26)%	2.30%		120,896	125,482
				-----	-----
TOTAL COST				326,896	445,072
				-----	-----
REVENUE					
Transfer ex LTDA				140,565	191,381
				-----	-----
TOTAL REVENUE				140,565	191,381
				-----	-----
TOTAL NET COST - RAMM				186,331	253,691
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output: Project Feasibility****Description**

- Carry out scheme assessments and economic analysis of proposed projects.

Objective for 2001/02

1. To analyse and assess costs and benefits of candidate projects identified by the Transport Improvements Team.

Performance Indicator

1. To undertake all the project feasibility analysis required for the 5 year Capital Works Programme before the Transfund cut-off date in November.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Project Feasibility					
DIRECT COSTS					
Consultancy Fees				52,000	53,560
				-----	-----
				52,000	53,560
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(0.69)%	0.68%		37,109	37,196
				-----	-----
TOTAL COST				89,109	90,756
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PROJECT FEASIBILITY				89,109	90,756
				=====	=====
Allocated Holding A/C - City Streets					
REVENUE	(0.00)%	0.00%			
Transfer ex LTDA - Administration				220,000	226,600
				-----	-----
TOTAL NET COST - PLANNING				3,490,497	3,963,935
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT: PLANNING**Description**

Development of forward roading programmes in consultation with key stakeholders;
 Implementing and monitoring the roading Asset Management Plan;
 Planning for road network improvements, cycling, safety, pedestrians and passenger transport.
 Participate in the development of local area traffic management schemes and neighbourhood improvement programmes.

Benefits

The delivery of this service ensures road users have a choice of transport mode and have an efficient roading system for the movement of people and goods.

Strategic Objectives

A3, C2, C3, C5,
D1, E2, F1, F6

CCC Policy

Asset Management Plan, City Plan, Traffic Calming Policy, Parking Policy, Public Transport Policy, Bus Passenger Shelters and Seats Policy, Cycle Strategy, Cycling Policy, Cycleways Policy, Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the value of sound planning of the roading needs for the future needs of the city which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits of planning accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra planning effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

60.00% General Benefits	-	1,924,803	509,430	67,747	127,170		2,629,149 CapValAll
40.00% Direct Benefits	-	909,628	827,968	15,170	-		1,752,766 Road60%VKm
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	2,834,431	1,337,398	82,917	127,170	-	4,381,916

Modifications

Transfer User Costs to Rating	(0)	-	-	-	-		(0)
Non-Rateable	-	97,833	25,893	3,443	(127,170)		- CapValGen
Total Modifications	(0)	97,833	25,893	3,443	(127,170)	-	(0)

Total Costs and Modifications	(0)	2,932,264	1,363,291	86,361	-	-	4,381,916
--------------------------------------	-----	-----------	-----------	--------	---	---	-----------

Funded By

0.00% User Charges	(0)						(0)
9.54% Grants and Subsidies		216,918	197,445	3,618	-		417,981 Road60%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
90.46% Capital Value Rating	-	2,715,346	1,165,846	82,743	-	-	3,963,935
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	(0)	2,932,264	1,363,291	86,361	-	-	4,381,916
------------------------	-----	-----------	-----------	--------	---	---	-----------

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET

Description

- Administration of procedures for utility services installation, vehicle crossings, structures on street, lease of road space, and other activities on street.

Objectives for 2001/02

1. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
2. All permitted activities are consistent with the Councils policies and procedures.

Performance Indicators

1. All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
2. 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.
3. Lease and rental revenue 5% greater than 2000/01.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Operating Costs				15,130	143,521
				-----	-----
				15,130	143,521
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(3.58)%	6.42%		191,399	350,018
				-----	-----
TOTAL COST				206,529	493,539
REVENUE					
External Revenue				443,500	827,000
Internal Recoveries				102,000	27,000
				-----	-----
NET COST - ACTIVITIES ON STREET				(338,971)	(360,461)
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT: ACTIVITIES ON STREET

Description Consents for trenching, utilities, crossings, structures on street; rental of street for commercial benefit; contributions from subdividers for work on the street. Note that some costs associated with these activities are included elsewhere.

Benefits Individual property owners, businesses and network operators benefit from being able to use part of the street.

Strategic Objectives B3, C2, D5 **CCC Policy** Structures on Street Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.
Footpath extensions to expand cafes onto the roadway Policy; Vehicle Crossings, Policy for Sealing Of Service Strips And Road Openings: Charges For

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

The City as a whole benefits from a consents process; the benefit of having consents process is independent of the number of beneficiaries.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to inquirers and applicants through the permission to carry out their planned activities.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Costs are included in other Outputs of Streets and ESU.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

All benefits shall be funded from consents charges.

Control Negative Effects

9.5.funding.14

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	180,660	47,815	6,359	11,936		246,770 CapValAll
50.00% Direct Benefits	246,770	-	-	-	-		246,770 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	246,770	180,660	47,815	6,359	11,936	-	493,539
<i>Modifications</i>							
Transfer User Costs to Rating	607,230	(444,554)	(117,658)	(15,647)	(29,371)		- CapValAll
Non-Rateable	-	(13,413)	(3,550)	(472)	17,435		- CapValGen
<i>Total Modifications</i>	607,230	(457,967)	(121,208)	(16,119)	(11,936)	-	-
Total Costs and Modifications	854,000	(277,307)	(73,394)	(9,760)	-	-	493,539

Funded By

173.04% User Charges	854,000						854,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-73.04% Capital Value Rating	-	(277,307)	(73,394)	(9,760)	-	-	(360,461)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	854,000	(277,307)	(73,394)	(9,760)	-	-	493,539

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION

Description

- Promotion of road safety throughout the city.
- Co-ordinate and support road safety in the city through the Traffic Safety Co-ordinating Committee including the co-ordination of data bases for accident related information.
- Disseminate Roadshow Trust information to schools.

Objectives for 2001/02

1. To increase community awareness of road safety and develop a safety culture in the community which, in the long term, will lead to a reduction in traffic collisions in the city.
2. To emphasise road safety for schools.

Performance Indicators

1. 100% of projects completed.
- 2.1 Report quarterly to the City Services Committee on road safety education and promotion initiatives.
- 2.2 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.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Roadshow Sponsorship				20,000	20,600
Road Safety Coordinator				49,000	50,470
Speed outside Schools				37,000	38,110
Kidsafe Week				5,000	5,150
Child Restraint/Seatbelts Campaign				10,000	10,300
Display at A&P Show				3,000	3,090
Cycle Safety				27,500	28,325
Winter Driving				7,000	7,210
Intersection Safety				24,000	24,720
Urban Speed Campaign				40,000	41,200
Community Alcohol Action Programme				60,000	61,800
CAAP Coordinator (Salary)				39,501	0
Pedestrian Safety				50,000	51,500
Safe Routes to School				30,000	30,900
Safety Campaign				20,000	20,600
Cycle Safe Training				86,184	97,000
Safe with Age				6,000	6,180
Safe Start				3,000	3,090
Community Support				15,000	15,450
				-----	-----
				532,185	515,695
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(1.68)%	5.71%		89,553	311,463
				-----	-----
TOTAL COST				621,738	827,158

9.5.text.16

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION

For text see page 9.5.text.15.

9.5.16

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION (Continued)	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXTERNAL REVENUE		
Revenue LTSA	152,000	152,000
Revenue Other	0	0
	-----	-----
NET COST - SAFETY ADMINISTRATION	469,738	675,158
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT: SAFETY ADMINISTRATION

Description Promotion of road safety throughout the city. Coordinate and support road safety in the city through the Traffic Safety Coordinating Committee including the coordination of data bases for accident related information.

Benefits The delivery of this service ensures road users are educated and made aware of road safety so that crash rates and hence the number of personal injuries are reduced.

Strategic Objectives A3, E2 **CCC Policy** Safety Strategy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

9.5.funding.16

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

OUTPUT : SAFETY ADMINISTRATION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	242,225	64,109	8,526	16,004		330,863 CapValAll
60.00% Direct Benefits	-	342,832	148,163	5,299	-		496,295 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	585,057	212,272	13,825	16,004	-	827,158
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	12,312	3,258	433	(16,004)		- CapValGen
<i>Total Modifications</i>	-	12,312	3,258	433	(16,004)	-	-
Total Costs and Modifications	-	597,369	215,531	14,258	-	-	827,158

Funded By

0.00% User Charges	-						-
18.38% Grants and Subsidies		104,999	45,378	1,623	-		152,000 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
81.62% Capital Value Rating	-	492,370	170,153	12,635	-	-	675,158
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	597,369	215,531	14,258	-	-	827,158

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

Description

- The maintenance of property and land held for future roading purposes.

Objectives for 2001/02

1. To maintain roading properties and land held for future roading in a reasonable condition and to rent any available buildings or land to minimise the ongoing costs.

Performance Indicator

1. Minimum net return on the value of tenantable property 1.5% excluding depreciation.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS		
PROPERTY MAINTENANCE:		
General Maintenance	84,658	84,658
Depreciation	20,000	20,000
Cost Of Capital	0	3,717
	-----	-----
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	104,658	108,375
REVENUE		
External Revenue - Rents	125,000	205,000
	-----	-----
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(20,342)	(96,625)
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

OUTPUT: MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

Description Maintenance of property and land held for future roading purposes including depreciation, rates, maintenance costs and rental income. This output also includes link strips, ie narrow pieces of land on property frontages to restrict access.

Benefits Tenants of the property benefit by having well maintained properties. Road user benefit by having land available for road improvements.

Strategic Objectives E2 **CCC Policy** City Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of future roading needs which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 80 % vehicle-km, 20% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Revenue exceeds costs and is allocated to ratepayers as the stakeholders.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	47,605	12,599	1,676	3,145		65,025 CapValAll
40.00% Direct Benefits	-	29,945	12,942	463	-		43,350 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	77,550	25,541	2,138	3,145	-	108,375
<i>Modifications</i>							
Transfer User Costs to Rating	205,000	(150,081)	(39,721)	(5,282)	(9,916)		- CapValAll
Non-Rateable	-	(5,209)	(1,379)	(183)	6,770		- CapValGen
<i>Total Modifications</i>	205,000	(155,289)	(41,100)	(5,466)	(3,145)	-	-
Total Costs and Modifications	205,000	(77,739)	(15,559)	(3,327)	-	-	108,375
Funded By							
189.16% User Charges	205,000						205,000
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
-89.16% Capital Value Rating	-	(77,739)	(15,559)	(3,327)	-	-	(96,625)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	205,000	(77,739)	(15,559)	(3,327)	-	-	108,375

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT : UNDERGROUND WIRING CONVERSION

Description

- To fund the conversion of existing overhead services to underground wiring (Orion, and Telecom) to improve street amenity.

Objectives for 2001/02

1. Develop undergrounding programme to meet the agreed levels of service (ie 5km).
2. Manage the implementation of the undergrounding programme and coordinate with associated roading projects.
3. Provide input on issues relating to underground conversion programme.

Performance Indicator

1. Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2002.
2. Undergrounding programme completed by 30 June 2002.
3. On going response, involvement and input to the satisfaction of key stakeholders.

9.5.18

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT : UNDERGROUND WIRING CONVERSION				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Undergrounding				1,352,500	1,882,550
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(0.09)%	0.09%		5,021	4,676
TOTAL COST				----- 1,357,521	----- 1,887,226
REVENUE					
TOTAL REVENUE				----- 0	----- 0
NET COST UNDERGROUND WIRING CONVERSION				----- 1,357,521	----- 1,887,226
				=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT: UNDERGROUND WIRING CONVERSION

Description To fund the conversion of existing overhead services to underground wiring (Orion and Telecom) to improve street amenity.

Benefits Undergrounding of overhead reticulation provides environmental benefits through less visual pollution.

Strategic Objectives C2 **CCC Policy** Undergrounding Of Overhead Services policy.
City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT : UNDERGROUND WIRING CONVERSION

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	1,381,640	365,673	48,629	91,284		1,887,226 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	1,381,640	365,673	48,629	91,284	-	1,887,226
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	70,225	18,586	2,472	(91,284)		- CapValGen
<i>Total Modifications</i>	-	70,225	18,586	2,472	(91,284)	-	-
Total Costs and Modifications	-	1,451,866	384,259	51,101	-	-	1,887,226

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	1,451,866	384,259	51,101	-	-	1,887,226
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,451,866	384,259	51,101	-	-	1,887,226

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION

Description

- The provision and maintenance of the tram infrastructure, and the management of the tram operation through a commercial operator.

Objectives for 2001/02

1. To provide a high quality, internationally recognised central city attraction for visitors and local citizens which includes linking major attractions and facilities, by the use of attractive, environmentally friendly heritage tram vehicles.
2. To encourage economic development, including employment, in the central city both by attracting visitors to the tramway and other attractions and by attracting appropriate investment, particularly along the tram route.
3. To return income to the Council as well as profit to the operator, at reasonable cost to the customer, such income not to be at the expense of maintaining a high quality product. The return sought by the Council should take into account the wider public benefit the tramway provides.
4. To maintain the tramway infrastructure to a high standard, and if and when appropriate facilitate its extension or alteration so as to further all or any of the above objectives.
5. To assist in facilitating the preservation and restoration of heritage tram vehicles for operation on the city tramway.

Performance Indicators

1. The tramway is recognised as an icon and symbol of Christchurch.
2. The tramway is used and enjoyed by visitors and local citizens.
3. High demand for business location in the vicinity of the tram route.
4. A positive economic return to the Council excluding depreciation and debt servicing.
5. Heritage tram vehicles restored and supplied in a timely manner to the City tramway, to a high and suitable standard.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION				2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS					
Tram Track				25,650	26,420
Tram Power Network				10,260	10,568
Repayable Grant (H.T.T.)				30,000	0
Miscellaneous including Insurance premiums				31,887	32,694
TOTAL DIRECT COSTS				97,797	69,681
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(0.10)%	0.15%		5,445	8,063
Tram Shed Rent				108,800	93,600
Depreciation				112,110	112,110
Debt Servicing				375,000	380,000
TOTAL COST				699,152	663,454
EXTERNAL REVENUE				148,625	148,625
NET COST TRAM OPERATION				550,527	514,829
Cost of Capital				335,000	340,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: TRAM OPERATION

Description The provision of the Tram infrastructure and income from the Operation. Note that the operation of the Tram is leased to the private sector.

Benefits The Tram provides a central city attraction which benefits the city as a whole by attracting tourists and residents.

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))**Control Negative Effects (Section 112F(d))****Modifications Pursuant to Section 12****Funding of Expenditure Needs Pursuant to Section 122E(1)(c)****General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

100.00% General Benefits	-	485,715	128,552	17,096	32,091		663,454 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-

<i>Total Costs</i>	-	485,715	128,552	17,096	32,091	-	663,454
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Modifications

Transfer User Costs to Rating	148,625	(108,809)	(28,798)	(3,830)	(7,189)		- CapValAll
Non-Rateable	-	19,157	5,070	674	(24,902)		- CapValGen

<i>Total Modifications</i>	148,625	(89,651)	(23,728)	(3,155)	(32,091)	-	-
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Total Costs and Modifications	148,625	396,064	104,825	13,940	-	-	663,454
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Funded By

22.40% User Charges	148,625						148,625
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
77.60% Capital Value Rating	-	396,064	104,825	13,940	-	-	514,829
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	148,625	396,064	104,825	13,940	-	-	663,454
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RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

Description

- The operation of the Central City Electric Shuttle service.

Objectives for 2001/02

1. To provide a high frequency, low cost to the user, environmentally friendly, public transport service within the central city.

Performance Indicators

1. An every 10 minutes, 7 days a week shuttle service between Hoyts 8 and the Town Hall.

9.5.20

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : ELECTRIC SHUTTLE OPERATIONS		
DIRECT COSTS		
Shuttle Bus	593,500	696,940
Feasibility Study for additional shuttle	0	0
	-----	-----
TOTAL DIRECT COSTS	593,500	696,940
ALLOCATED COSTS		
	-----	-----
TOTAL COST	593,500	696,940
EXTERNAL REVENUE		
	-----	-----
NET COST ELECTRIC SHUTTLE OPERATIONS	593,500	696,940
	=====	=====
Cost of Capital		

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: ELECTRIC SHUTTLE OPERATIONS

Description The provision of the central city Shuttle service. The operation, including vehicles, is provided under contract by Red Bus Ltd.

Benefits The shuttle provides free travel within the central city, promotes environmentally friendly passenger transport, and provides an attraction in the central city.

Strategic Objectives B3, B4, C1 **CCC Policy** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users and central city businesses

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

Direct Beneficiaries are not charged because: Passengers could be charged but Council chooses not to; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : ELECTRIC SHUTTLE OPERATIONS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	204,092	54,016	7,183	13,484		278,776 CapValAll
60.00% Direct Benefits	418,164	-	-	-	-		418,164 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	418,164	204,092	54,016	7,183	13,484	-	696,940
<i>Modifications</i>							
Transfer User Costs to Rating	(418,164)	306,138	81,024	10,775	20,226		- CapValAll
Non-Rateable	-	25,934	6,864	913	(33,710)		- CapValGen
<i>Total Modifications</i>	(418,164)	332,072	87,888	11,688	(13,484)	-	-
Total Costs and Modifications	-	536,164	141,904	18,871	-	-	696,940

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	536,164	141,904	18,871	-	-	696,940
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	536,164	141,904	18,871	-	-	696,940

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES/ EXTERNAL SERVICES

OUTPUT : CENTRAL CITY BUS INTERCHANGE

Description

- The operation of the Bus Exchange building.

Objectives for 2001/02

1. To provide a high quality, internationally recognised off-street/on-street bus exchange
2. To provide a high quality, internationally recognised off-street/on-street central city bus interchange
3. To provide a focus for support and improvement to the public passenger transport system.
4. (a) To provide the best interchange facility for bus passengers at acceptable cost.
(b) To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility).

Performance Indicators

1. (a) The Exchange is recognised by the Public Passenger Transport community as a leading example.
(b) The community has positive views on the quality and provision of the Exchange.
(c) The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.
2. Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.
3. (a) Positive passenger attitudes through surveys.
(b) All suggestions and opportunities considered and acted upon.

9.5.21

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CENTRAL CITY BUS INTERCHANGE		
DIRECT COSTS		
Opening Publicity & Advertising	30,000	0
	-----	-----
TOTAL DIRECT COSTS	30,000	0
ALLOCATED COSTS		
Alloc O/head - Rent	1,140,900	1,521,200
Depreciation		
	-----	-----
TOTAL COST	1,170,900	1,521,200
	-----	-----
NET COST CENTRAL CITY BUS INTERCHANGE	1,170,900	1,521,200
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: CENTRAL CITY BUS INTERCHANGE

Description Provision and servicing of a central city off street bus interchange building

Benefits The central city interchange is provided to enhance passenger transport for the benefit of users as well as the whole community.

Strategic Objectives B3, B4, C1, E2 *CCC Policy* City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Public Transport Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impracticable; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : CENTRAL CITY BUS INTERCHANGE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	445,469	117,900	15,679	29,432		608,480 CapValAll
60.00% Direct Benefits	912,720	-	-	-	-		912,720 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	912,720	445,469	117,900	15,679	29,432	-	1,521,200
<i>Modifications</i>							
Transfer User Costs to Rating	(912,720)	668,203	176,851	23,519	44,147		- CapValAll
Non-Rateable	-	56,605	14,981	1,992	(73,579)		- CapValGen
<i>Total Modifications</i>	(912,720)	724,809	191,832	25,511	(29,432)	-	-
Total Costs and Modifications	-	1,170,277	309,733	41,190	-	-	1,521,200

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	1,170,277	309,733	41,190	-	-	1,521,200
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,170,277	309,733	41,190	-	-	1,521,200

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

Sub Output : Maintenance - State Highways

Description

- The management, maintenance and operation of the traffic signal system for the State Highway arterial road network and the Ashburton urban area.

Objectives for 2001/02

1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.
2. Maximise traffic efficiency and safety at signalised intersections.

Service Levels

- 6 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) for the State Highway network in the City and Ashburton.
- 57 signalised intersections on behalf of Transit New Zealand and 2 intersections on behalf of Ashburton District Council.
- 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	74,325	98,653
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	74,325	98,653
REVENUE		
Transit NZ	73,825	98,153
External revenue	500	500
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	0	0
	=====	=====
Sub Output - Maintenance State Highways		
CCTV Maintenance	4,700	4,800
SCATS Maintenance	41,300	24,000
Signals Maintenance - State Highways	238,300	246,000
Signals Maintenance - Ashburton	5,500	5,500
Pole Upgrading	50,000	50,000
	-----	-----
GROSS COST - MAINTENANCE	339,800	330,300
REVENUE		
Transfer ex LTDA	329,300	319,800
External Revenue	10,000	10,000
Internal Recoveries	500	500
	-----	-----
TOTAL REVENUE - MAINTENANCE	339,800	330,300
	-----	-----
NET COST MAINTENANCE	0	0
	=====	=====
NET COST - TRAFFIC SIGNALS STATE HIGHWAYS	0	0
	=====	=====
NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	2,314,927	2,732,969
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT: TRAFFIC SIGNALS STATE HIGHWAYS

Description The management of the operation and maintenance of the State Highway Traffic Signal System in Christchurch. All costs associated with this are fully recovered from Transit NZ.

Benefits The State Highway traffic signals are managed by the City Council to ensure an efficient and coordinated system exists.

Strategic Objectives E2 **CCC Policy** City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))***Nature and Distribution of General Benefits***Direct Benefits (Section 112F(c))**

Payments by Transfund New Zealand are regarded as payments on behalf of users for direct benefit.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits****Direct Benefits**

Direct benefits are allocated to the rating sectors via the modifications. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
100.00% Direct Benefits	428,953	-	-	-	-		428,953 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	428,953	-	-	-	-	-	428,953
<i>Modifications</i>							
Transfer User Costs to Rating	(417,953)	305,984	80,983	10,770	20,216		- CapValAll
Non-Rateable	-	15,552	4,116	547	(20,216)		- CapValGen
<i>Total Modifications</i>	(417,953)	321,536	85,100	11,317	-	-	-
Total Costs and Modifications	11,000	321,536	85,100	11,317	-	-	428,953

Funded By

2.56% User Charges	11,000						11,000
97.44% Grants and Subsidies		321,536	85,100	11,317	-		417,953 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	11,000	321,536	85,100	11,317	-	-	428,953

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

SUMMARY OF ROADING SYSTEM MAINTENANCE

For budgets and text see pages 9.5.text.24 to 9.5.text.54.

Description

- All routine and programmed maintenance work and operational services carried out on the City's roading assets¹.

Objectives for 2001/02

1. 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.

Performance Indicators

- 1.1 Total maintenance cost/km of road no greater than \$10,500/km per annum.
- 1.2 All service levels identified in the Asset Management Plan met during the year.
- 1.3 Asset condition indicators maintained or improved by 30 June 2002.
- 1.4 Total professional services costs/maintenance programme value no greater than 8%.
- 1.5 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

¹ Assets include carriageways, kerbs and channels, footpaths, berms, bridges and structures, major pedestrian areas (street furniture, litter bins, security cameras), street lighting, traffic signals, markings and signs.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

SUMMARY OF ROADING SYSTEM MAINTENANCE		2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT EXPENDITURE			
CARRIAGEWAYS	Page 9.5.24	12,692,193	14,802,625
KERBS & CHANNEL	Page 9.5.27	5,839,000	6,300,343
BRIDGES AND STRUCTURES	Page 9.5.30	467,901	561,279
FOOTPATHS	Page 9.5.32	4,562,234	5,405,009
AMENITY AREAS	Page 9.5.34	2,099,115	1,656,671
STREET LIGHTING	Page 9.5.38	4,151,282	4,287,963
TRAFFIC SIGNALS CITY STREETS	Page 9.5.41	1,318,516	1,291,582
TRAFFIC SERVICES	Page 9.5.44	1,357,523	1,542,689
CITY STREETSCAPE MAINTENANCE	Page 9.5.47	3,373,570	3,444,782
CYCLEWAYS	Page 9.5.50	107,800	111,698
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.52	216,839	564,423
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		36,185,973	39,969,063
REVENUE			
Transfer ex LTDA		4,052,029	4,499,851
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		1,000	1,000
		4,088,029	4,535,851
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		32,097,943	35,433,212

9.5.text.24

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CARRIAGEWAYS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.25 and 26.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CARRIAGEWAYS - SUMMARY OF SUBOUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Professional Services	162,264	163,183
Carriageway Maintenance	1,969,530	2,378,404
Depreciation & Debt Servicing	10,560,399	12,261,038
	-----	-----
TOTAL COSTS	12,692,193	14,802,625
REVENUE		
Transfer ex LTDA	913,447	1,089,547
Cost Share - Summit Rd	24,000	24,000
	-----	-----
TOTAL REVENUE	937,447	1,113,547
	-----	-----
NET COST CARRIAGEWAYS	11,754,747	13,689,078
	=====	=====

9.5.text.25

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS

For text see page 9.5.text.26.

9.5.25

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Overheads		
Professional Services	162,264	163,183
	-----	-----
	162,264	163,183
REVENUE		
Transfer ex LTDA	69,774	70,169
	-----	-----
NET COST CARRIAGEWAY OVERHEADS	92,491	93,015
	=====	=====
 Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	0	1,515,854
Depreciation	10,317,000	10,680,000
Debt Servicing	243,399	65,184
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	10,560,399	12,261,038
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS

Sub Output : Carriageway Maintenance

Description

- The routine maintenance of all carriageway surfaces.
- Response to damage caused by natural hazard/disaster events (eg storm, flood, earthquake, landslide).

Objectives for 2001/02

1. Maintain or improve carriageway condition to minimise lifecycle costs and provide comfortable riding surfaces.
2. Minimise road network downtime and the potential for traffic accidents during and following natural hazard/disaster events, and implement cost effective remedial works.

Service Levels

- 1,520.09 km sealed
24.05 km unsealed

1,544.14 km TOTAL
- Refer Carriageways Maintenance Service specification.
- Condition indicators - roughness, carriageway defects rates (RAMM).
- Lifelines routes are key priority for re-establishment of network following natural event.

9.5.26

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Sub Output : Carriageway Maintenance		
Carriageway Maintenance	1,840,900	2,245,385
Carriageway Grading	36,050	37,280
Summit Rd maintenance	61,800	63,909
Storm & flood damage - emergency works	10,260	10,610
Storm & flood damage - repairs	10,260	10,610
Snow & Ice Gritting	10,260	10,610
	-----	-----
GROSS COST - MAINTENANCE	1,969,530	2,378,404
REVENUE		
Transfer ex LTDA	843,673	1,019,379
External Revenue	24,000	24,000
	-----	-----
NET COST - MAINTENANCE	1,101,857	1,335,025
	=====	=====
TOTAL NET COST CARRIAGEWAYS	11,754,747	13,689,078
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CARRIAGEWAYS

Description The routine maintenance of carriageway surfaces.

Benefits The carriageway is provided for vehicles in moving people and goods.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

To be funded by capital value rating to General Ratepayers.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

20.00% General Benefits	-	2,167,403	573,638	76,286	143,198		2,960,525 CapValAll
80.00% Direct Benefits	-	2,076,324	9,711,182	54,593	-		11,842,100 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	4,243,728	10,284,820	130,879	143,198	-	14,802,625

Modifications

Transfer User Costs to Rating	24,000	(17,570)	(4,650)	(618)	(1,161)		- CapValAll
Non-Rateable	-	109,271	28,920	3,846	(142,037)		- CapValGen

Total Modifications	24,000	91,700	24,270	3,228	(143,198)	-	-
Total Costs and Modifications	24,000	4,335,428	10,309,090	134,107	-	-	14,802,625

Funded By

0.16% User Charges	24,000						24,000
7.36% Grants and Subsidies		191,035	893,490	5,023	-		1,089,547 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
92.48% Capital Value Rating	-	4,144,393	9,415,600	129,084	-	-	13,689,078
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	24,000	4,335,428	10,309,090	134,107	-	-	14,802,625
------------------------	--------	-----------	------------	---------	---	---	------------

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		604,256	2,826,169	15,888	-		3,446,314 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(604,256)	(2,826,169)	(15,888)	-	-	(3,446,314)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.27

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.28.

9.5.27

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Professional Services	129,671	225,169
Maintenance	844,600	873,418
Street Cleaning	1,624,550	1,838,067
Depreciation & Debt Servicing	3,240,179	3,363,690
	-----	-----
TOTAL COSTS	5,839,000	6,300,343
REVENUE		
Transfer ex LTDA	562,563	635,438
	-----	-----
TOTAL REVENUE	562,563	635,438
	-----	-----
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	5,276,437	5,664,905
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

Sub Output : Maintenance

Description

- The maintenance of all roadside stormwater collection channels to, and including, the outfall points.

Objectives for 2001/02

1. Maintain or improve current asset condition to minimise lifecycle costs, prevent seepage of water into the carriageway, and provide for effective drainage of channels avoiding stagnation.

Service Levels

	1997	1998	April 2000	Sept 2000
• Kerb and flat channel	1,742.6 km	1,789.0 km	1841.4 km	1,863.12 km
Kerb and dish channel	518.8 km	495.8 km	471.1 km	426.27 km
Shallow open drains	140.8 km	140.5 km		136.70 km
Deep open drains	82.5 km	83.2 km		80.29 km
Other channels	183.2 km	192.3 km		202.79 km
	-----	-----		-----
	2,668.0 km	2,700.8 km		2,745.17 km

- Refer Kerb and Channel Maintenance service specification.
- Condition indicators - amount of cracking/broken per km (RAMM).

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

2000/2001	2001/2002
BUDGET	BUDGET
\$	\$

Sub Output : Kerb & Channel Overheads

Professional Services

129,671	225,169
---------	---------

-----	-----
129,671	225,169

REVENUE

Transfer ex LTDA

47,395	82,299
--------	--------

-----	-----
82,276	142,869

NET COST KERB & CHANNEL OVERHEADS

=====	=====
-------	-------

Sub Output : Maintenance

Repairs

545,900	564,526
---------	---------

Water tables

56,650	58,583
--------	--------

Pedestrian cutdowns

10,300	10,651
--------	--------

Sump Repairs

108,150	111,840
---------	---------

Kerb Only Repairs

123,600	127,817
---------	---------

-----	-----
844,600	873,418

GROSS COST - MAINTENANCE

Transfer ex LTDA

305,601	316,028
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NET COST - MAINTENANCE

-----	-----
538,999	557,390

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RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

Sub Output : Street Cleaning

Description

- The cleaning by mechanical sweeper and by hand of the kerb and channel network.
- The collection of leaves from street areas throughout the city. Carried out in addition to the street sweeping rounds.
- The cleaning of sumps to reduce the risk of flooding.
- The removal of litter on routes leading to the transfer stations.
- Cleaning up of on-road spillages.

Objectives for 2001/02

1. To enhance the clean image of the city.
2. To cost effectively keep channels and sumps reasonably clear of rubbish build up and leaves to minimise flooding and nuisance problems.

Service Levels

- 1,863.12 km kerb and flat channel. *(1,841.4 last year.)*
- 426.27 km dish channel. *(471.1 last year.)*
- Refer Amenity Area Cleaning service specification and the Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : KERB AND CHANNEL		
Sub Output : Street Cleaning		
Channel sweep - flat - mechanical day	442,900	540,741
Channel sweep - dish - mechanical day	307,800	318,302
Channel sweep - hand	82,080	84,881
Leaf collection	204,950	211,943
Sumps & blocks	236,900	320,340
Gully emptying	113,300	117,166
Roadside paper pick-up	164,800	170,423
Spillages	71,820	74,270
	-----	-----
GROSS COST - STREET CLEANING:	1,624,550	1,838,067
Transfer ex LTDA	209,567	237,111
	-----	-----
NET COST - STREET CLEANING:	1,414,983	1,600,956
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	0	141,430
Depreciation	3,149,000	3,213,760
Debt Servicing	91,179	8,500
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	3,240,179	3,363,690
	=====	=====
NET COST KERB & CHANNEL	5,276,437	5,664,905
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: KERB AND CHANNEL

Description Maintenance of all roadside stormwater collection channels and the cleaning of roadside channels, sumps and spillages.

Benefits Kerb and channel is provided for the collection and disposal of road stormwater so as to protect the road structure. The kerb and channel is also used for the disposal of property stormwater.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan. Street Cleaning Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

To be funded by capital value rating to General Ratepayers.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	2,767,492	732,461	97,407	182,845		3,780,206 CapValAll
40.00% Direct Benefits	-	658,367	1,847,604	14,167	-		2,520,137 Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	3,425,859	2,580,065	111,573	182,845	-	6,300,343
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	140,665	37,229	4,951	(182,845)		- CapValGen
<i>Total Modifications</i>	-	140,665	37,229	4,951	(182,845)	-	-
Total Costs and Modifications	-	3,566,524	2,617,294	116,524	-	-	6,300,343

Funded By

0.00% User Charges	-						-
10.09% Grants and Subsidies		166,003	465,863	3,572	-		635,438 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
89.91% Capital Value Rating	-	3,400,521	2,151,432	112,952	-	-	5,664,905
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,566,524	2,617,294	116,524	-	-	6,300,343

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on kerbs & channels.

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		706,916	1,983,851	15,211	-		2,705,979 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(706,916)	(1,983,851)	(15,211)	-	-	(2,705,979)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.30

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.31.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Professional Services	60,000	61,800
Bridge & Structures Maintenance	76,950	79,259
Depreciation & Debt Servicing	330,951	420,220
	-----	-----
TOTAL COSTS	467,901	561,279
REVENUE		
Transfer ex LTDA	51,523	53,068
External Revenue	0	0
	-----	-----
TOTAL REVENUE	51,523	53,068
	-----	-----
NET COST BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	416,379	508,210
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : BRIDGES AND STRUCTURES

Sub Output : Bridge and Structures Maintenance

Description

- The routine maintenance of all road and pedestrian bridges, culverts and retaining walls and guard rails.

Objectives for 2001/02

1. Maintain the structural integrity of structures to minimise lifecycle costs and maintain load carrying capacity.

Service Levels

- 139 road and pedestrian bridges.
- Condition indicators - number and value of untreated defects by type.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : BRIDGES AND STRUCTURES		
Sub Output: Bridges & Structures Overheads		
Professional Services	60,000	61,800
	-----	-----
	60,000	61,800
REVENUE		
Transfer ex LTDA	20,640	21,259
	-----	-----
NET COST BRIDGES & STRUCTURES OVERHEADS	39,360	40,541
	=====	=====
Sub Output: Bridge & Structures Maintenance		
Road Bridges & Culverts	51,300	52,839
Boundary Bridges	0	0
Pedestrian Bridges	5,130	5,284
Retaining Walls	20,520	21,136
	-----	-----
GROSS COST - BRIDGE & STRUCTURES MAINTENANCE	76,950	79,259
Transfer ex LTDA	30,883	31,809
COST SHARE - Waimaikariri DC	0	0
	-----	-----
NET COST - BRIDGE & STRUCTURES MAINTENANCE	46,067	47,449
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	326,000	412,500
Debt Servicing	4,951	7,720
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	330,951	420,220
	=====	=====
TOTAL NET COST - BRIDGES AND STRUCTURES	416,379	508,210
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: BRIDGES AND STRUCTURES

Description The routine maintenance of all road and pedestrian bridges, culverts, retaining walls and guard rails.

Benefits Road bridges and culverts are provided for vehicles in moving people and goods. Pedestrian bridges are provided for the convenience of people. Retaining walls are provided to support roads and footpaths. Guard rails are provided for the protection of road users.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

To be funded by capital value rating to General Ratepayers.

Direct Benefits**Control Negative Effects**

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : BRIDGES AND STRUCTURES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
20.00% General Benefits	-	82,183	21,751	2,893	5,430		112,256 CapValAll
80.00% Direct Benefits	-	78,729	368,224	2,070	-		449,023 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	160,912	389,975	4,963	5,430	-	561,279
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	4,177	1,106	147	(5,430)		- CapValGen
<i>Total Modifications</i>	-	4,177	1,106	147	(5,430)	-	-
Total Costs and Modifications	-	165,089	391,080	5,110	-	-	561,279

Funded By

0.00% User Charges	-						-
9.45% Grants and Subsidies		9,305	43,519	245	-		53,068 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
90.55% Capital Value Rating	-	155,784	347,561	4,865	-	-	508,210
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	165,089	391,080	5,110	-	-	561,279

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on miscellaneous components to the roading system.

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of roading assets which benefit the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 30 % vehicle-km, 70% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : BRIDGES AND STRUCTURES INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road20%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.32

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

FOOTPATHS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text 33.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
FOOTPATHS - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	94,285	97,429
Footpath Maintenance	794,285	821,385
Depreciation & Debt Servicing	3,673,664	4,486,194
	-----	-----
TOTAL COSTS	4,562,234	5,405,009
REVENUE		
Transfer ex LTDA	0	0
External		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	4,562,234	5,405,009
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : FOOTPATHS

Sub Output : Footpath Maintenance

Description

- The routine maintenance of the footpath network.

Objectives for 2001/02

1. Maintain footpaths to minimise lifecycle costs and provide for safe and comfortable passage by pedestrians.

Service Levels

- 2,203.62 km footpaths (2200.2km last year) including stormwater connections (boundary to kerb).
- Refer Footpaths Maintenance service specification.
- Condition indicator - inspection ratings.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : FOOTPATHS		
Sub Output : Footpath Overheads		
Professional Services	94,285	97,429
	-----	-----
	94,285	97,429
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST FOOTPATHS OVERHEADS	94,285	97,429
	=====	=====
Sub Output : Footpath Maintenance		
Footpath Maintenance	794,285	821,385
	-----	-----
GROSS COST - FOOTPATH MAINTENANCE	794,285	821,385
Transfer ex LTDA	0	0
	-----	-----
NET COST - FOOTPATH MAINTENANCE	794,285	821,385
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	0	884,954
Depreciation	3,576,000	3,601,240
Debt Servicing	97,664	0
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	3,673,664	4,486,194
	=====	=====
TOTAL NET COST - FOOTPATHS	4,562,234	5,405,009
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: FOOTPATHS

Description Routine maintenance of the footpath network. Costs include Professional Services, Footpath maintenance work, Debt servicing .

Benefits Footpaths are provided for the convenience and safe movement of people.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12***

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)***General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : FOOTPATHS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

60.00% General Benefits	-	2,374,207	628,372	83,565	156,861		3,243,005 CapValAll
40.00% Direct Benefits	-	936,275	1,209,203	16,526	-		2,162,004 Road50%VKm
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	3,310,482	1,837,575	100,091	156,861	-	5,405,009

Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	120,675	31,939	4,247	(156,861)		- CapValGen
Total Modifications	-	120,675	31,939	4,247	(156,861)	-	-

Total Costs and Modifications	-	3,431,158	1,869,513	104,338	-	-	5,405,009
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	3,431,158	1,869,513	104,338	-	-	5,405,009
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	3,431,158	1,869,513	104,338	-	-	5,405,009
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RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on footpaths & berms

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Footpaths and berms contribute to the amenity of the City, and to the Garden City image. The costs of this benefit are independent of the number of beneficiaries.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue on the basis of 50 % vehicle-km, 50% weighted vehicle-km, on the grounds that extra effort is required to ensure the system can handle heavy vehicles, not just on the number of vehicles using the roads, or pedestrians using the footpaths. Damage comes, in the main, from direct usage.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

As it is not practicable to recover the costs of footpaths from users directly, they shall be funded by capital value rating.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road50%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.34

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

AMENITY AREAS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.35.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
AMENITY AREAS - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	94,143	120,765
Maintenance	286,017	284,298
Litter Bin Collection	535,600	323,948
Major Amenity Areas Cleaning	1,026,000	775,385
Depreciation & Debt Servicing	157,354	152,276
	-----	-----
TOTAL COSTS	2,099,115	1,656,671
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2,099,115	1,656,671
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

Sub Output : Maintenance

Description

- The routine maintenance of pavements and street furniture in nominated major pedestrian areas in the city.
- The maintenance of the litter bin network.
- The maintenance of the security camera system, including telecommunications and power costs. Operational costs met by NZ Police.

Objectives for 2001/02

1. Maintain and improve the condition of these assets cost effectively.
2. Deter criminal/antisocial activity in major pedestrian areas.

Service Levels

- Cobblestone areas - 0.29% of footpath length
Litter bins - approximately 2,500
Security cameras - 15
- Refer Major Pedestrian Areas service specification.
- Condition indicators - age, cracked/irregular surfaces.

9.5.35

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : AMENITY AREAS		
Sub Output : Amenity Areas Overheads		
Professional Services	94,143	120,765
	-----	-----
	94,143	120,765
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST AMENITY AREAS OVERHEADS	94,143	120,765
	=====	=====
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance	51,500	53,045
Inner City - paving #	49,955	82,354
Inner City - furniture #	29,973	30,872
Suburban - paving	5,995	6,174
Suburban - furniture	5,995	6,174
Security cameras - operation #	102,600	105,678
City Maintenance Co-ordinator	40,000	0
	-----	-----
GROSS COST - MAINTENANCE	286,017	284,298
Transfer ex LTDA	0	0
	-----	-----
NET COST - MAINTENANCE	286,017	284,298
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

Sub Output : Litter Bin Collection

Description

- Collection and disposal of litter from the litter bin network.

Objectives for 2001/02

1. To remove litter so that rubbish problems in shopping areas are cost effectively minimised.

Service Level

- Refer Amenity Area Cleaning service specification and litter bin collection frequencies schedule.

Sub Output : Major Amenity Areas Cleaning

Description

- The cleaning of amenity areas.

Objectives for 2001/02

1. To enhance the clean image of the city by keeping amenity areas in a neat and tidy condition.

Service Level

- Refer Amenity Area Cleaning service specification and Central City Sweeping/Cleaning frequencies schedule.

9.5.36

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : AMENITY AREAS		
Sub Output : Litter Bin Collection		
Litter bins - emptying and disposal	535,600	323,948
	-----	-----
GROSS COST - LITTER BIN COLLECTION	535,600	323,948
Transfer ex LTDA	0	0
	-----	-----
NET COST - LITTER BIN COLLECTION	535,600	323,948
	=====	=====
Sub Output : Major Amenity Areas Cleaning		
Inner City cleaning	933,660	659,674
Suburban shops - sweeping	51,300	52,839
Graffiti Removal	20,520	41,736
Special events cleaning	20,520	21,136
	-----	-----
GROSS COST MAJOR PEDESTRIAN	1,026,000	775,385
Transfer ex LTDA	0	0
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS CLEANING	1,026,000	775,385
	=====	=====

9.5.text.37

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

For text see pages 9.5.text.35 and 9.5.text.36.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Sub Output : Depreciation & Debt Servicing		
Depreciation	155,000	150,080
Debt Servicing	2,354	2,196
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	157,354	152,276
	=====	=====
 TOTAL NET COST - AMENITY AREAS	 2,099,115	 1,656,671
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: AMENITY AREAS

Description Routine maintenance and cleaning of feature paving and street furniture in the major pedestrian areas in the City, including litter bin emptying and security camera maintenance.

Benefits Amenity areas are provided in commercial areas for the benefit of businesses.

Strategic Objectives A3, B3, C2, E2 **CCC Policy** Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))**

General Benefits arise from the provision of clean maintained city mall and pedestrian areas.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue by maintaining malls serving commercial premises.

Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**

This work is done for malls serving commercial premises.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits**

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

It is not practicable to collect revenues from individual businesses receiving benefits from this function. It shall therefore be funded by capital value rating on the commercial sector.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

20.00% General Benefits	-	242,570	64,200	8,538	16,026		331,334 CapValAll
80.00% Direct Benefits	-	-	1,325,337	-	-		1,325,337 TableGU1
0.00% Negative Effects	-	-	-	-	-		-
Total Costs	-	242,570	1,389,537	8,538	16,026	-	1,656,671

Modifications

Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	12,329	3,263	434	(16,026)		- CapValGen
Total Modifications	-	12,329	3,263	434	(16,026)	-	-

Total Costs and Modifications	-	254,899	1,392,800	8,972	-	-	1,656,671
--------------------------------------	---	---------	-----------	-------	---	---	-----------

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
100.00% Capital Value Rating	-	254,899	1,392,800	8,972	-	-	1,656,671
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	254,899	1,392,800	8,972	-	-	1,656,671
------------------------	---	---------	-----------	-------	---	---	-----------

9.5.text.38

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS

For text see page 9.5.39.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	30,134	29,229
Maintenance	3,352,650	3,467,042
Depreciation & Debt Servicing Etc	768,497	791,692
	-----	-----
TOTAL COSTS	4,151,282	4,287,963
REVENUE		
Transfer ex LTDA	1,376,647	1,422,787
	-----	-----
TOTAL REVENUE	1,376,647	1,422,787
	-----	-----
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	2,774,635	2,865,177
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING

Sub Output : Maintenance

Description

- The maintenance of the street light network on Local Roads and State Highways including the supply of power.

Objectives for 2001/02

1. Maintain the Local Road and State Highway street light network to minimise lifecycle costs.
2. Provide light to the urban street network during the defined hours of darkness for safety purposes.

Service Levels

- Refer Streetlighting service specification.
- 33,584 street lights
16,200 poles (approximately)
- Power consumption 4,409 kW
Light output 363 million lumens
Efficacy (lumens/watt) 82.47

¹ As at 1 July 1998.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : STREET LIGHTING		
Sub Output : Street Lighting Maintenance Overheads		
Professional Services	30,134	29,229
Maintenance Management	0	0
	-----	-----
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	30,134	29,229
 REVENUE		
Transfer ex LTDA	12,958	12,568
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	17,177	16,660
	=====	=====
Sub Output : Maintenance		
Street lighting: roads	0	0
Street lighting - Urban	432,600	447,360
Street lighting - State Highways	120,510	124,622
Street lighting - Pedestrian	121,540	125,687
Energy Costs - Urban	2,399,900	2,481,785
Energy Costs - State Highways	218,360	225,810
Energy Costs - Pedestrian	59,740	61,778
	-----	-----
GROSS COST - MAINTENANCE	3,352,650	3,467,042
 Transfer ex LTDA	1,363,689	1,410,218
	-----	-----
NET COST - MAINTENANCE	1,988,961	2,056,824
	=====	=====

9.5.text.40

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING

For text see page 9.5.text.39.

9.5.40

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : STREET LIGHTING		
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Loss on Asset Disposal	0	62,481
Depreciation	757,000	726,480
Debt Servicing	11,497	2,731
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	768,497	791,692
	=====	=====
 TOTAL NET COST - STREET LIGHTING	 2,774,635	 2,865,177
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: STREET LIGHTING

Description Maintenance and operation, including electricity costs, of the street lighting system.

Benefits

Strategic Objectives **CCC Policy**

*Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)**General Benefits (Section 112F(b))*

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

*Control Negative Effects (Section 112F(d))**Modifications Pursuant to Section 12**Funding of Expenditure Needs Pursuant to Section 122E(1)(c)**General Benefits*

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	1,255,689	332,338	44,196	82,962		1,715,185 CapValAll
60.00% Direct Benefits	-	1,777,233	768,074	27,471	-		2,572,778 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	3,032,922	1,100,412	71,667	82,962	-	4,287,963
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	63,824	16,892	2,246	(82,962)		- CapValGen
<i>Total Modifications</i>	-	63,824	16,892	2,246	(82,962)	-	-
Total Costs and Modifications	-	3,096,745	1,117,304	73,914	-	-	4,287,963

Funded By

0.00% User Charges	-						-
33.18% Grants and Subsidies		982,838	424,757	15,192	-		1,422,787 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
66.82% Capital Value Rating	-	2,113,908	692,547	58,722	-	-	2,865,177
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,096,745	1,117,304	73,914	-	-	4,287,963

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on street lighting

Benefits Streetlighting is provided for the safety and convenience of road users including pedestrians.

Strategic Objectives E2 *CCC Policy* Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0)
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	(0)	-	-	-	-	-	(0)
Total Costs and Modifications	(0)	-	-	-	-	-	(0)

Funded By

0.00% User Charges	(0)						(0)
100.00% Grants and Subsidies		15,761	6,811	244	-		22,816 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(15,761)	(6,811)	(244)	-	-	(22,816)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	-	-	-	-	-	(0)

9.5.text.41

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.42.

9.5.41

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Professional Services	255,989	233,402
Maintenance	743,758	769,867
Depreciation & Debt Servicing Etc	318,769	288,312
	-----	-----
TOTAL COSTS	1,318,516	1,291,582
REVENUE		
Transfer ex LTDA	429,891	431,406
External Revenue	11,000	11,000
Internal Revenue	1,000	1,000
	-----	-----
TOTAL REVENUE	441,891	443,406
	-----	-----
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	876,625	848,176
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS

Sub Output : Maintenance

Description

- The maintenance and operation of the traffic signal system for the Local Authority arterial road network.

Objectives for 2001/02

1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.
2. Maximise traffic efficiency and safety at signalised intersections.

Service Levels

- Refer to Traffic Signal Maintenance service specification.
- 15 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) throughout the city.
- 164 signalised intersections.
- 1 red light camera at 4 sites, NZ Police action processed film.
- 100% completion of audio tactile pedestrian button upgrade, year 6 of a six year programme.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : TRAFFIC SIGNALS CITY STREETS		
Sub Output - Traffic Signal Maintenance Overheads - City Streets		
Professional Services	255,989	233,402
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	255,989	233,402
REVENUE		
Transfer ex LTDA	110,075	100,363
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	145,914	133,039
	=====	=====
Sub Output - Maintenance		
Controller Maintenance	0	0
CCTV Maintenance	8,516	8,771
SCATS Maintenance	140,562	145,416
SCATS Communication Equipment	0	5,000
Signals Maintenance	587,180	603,180
Red Light Camera Shifting	7,500	7,500
	-----	-----
GROSS COST - MAINTENANCE	743,758	769,867
REVENUE		
Transfer ex LTDA	319,816	331,043
External Revenue	11,000	11,000
Internal Recoveries	1,000	1,000
	-----	-----
TOTAL REVENUE - MAINTENANCE	331,816	343,043
	-----	-----
NET COST MAINTENANCE	411,942	426,824
	=====	=====

9.5.text.43

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS

For text see page 9.5.text.42.

9.5.43

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : TRAFFIC SIGNALS CITY STREETS		
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Depreciation	314,000	286,800
Debt Servicing	4,769	1,512
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	318,769	288,312
	=====	=====
 NET COST - TRAFFIC SIGNALS CITY STREETS	 876,625	 848,176
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SIGNALS CITY STREETS

Description	Operation and maintenance of the traffic signal system on that part of the roading network that is the City's responsibility
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Benefits

Strategic Objectives *CCC Policy*

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	378,227	100,104	13,312	24,989		516,633 CapValAll
60.00% Direct Benefits	-	535,322	231,352	8,275	-		774,949 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	913,549	331,456	21,587	24,989	-	1,291,582
<i>Modifications</i>							
Transfer User Costs to Rating	12,000	(8,785)	(2,325)	(309)	(580)		- CapValAll
Non-Rateable	-	18,778	4,970	661	(24,409)		- CapValGen
<i>Total Modifications</i>	12,000	9,993	2,645	352	(24,989)	-	-
Total Costs and Modifications	12,000	923,542	334,101	21,939	-	-	1,291,582

Funded By

0.93% User Charges	12,000						12,000
33.40% Grants and Subsidies		298,008	128,791	4,606	-		431,406 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
65.67% Capital Value Rating	-	625,534	205,310	17,332	-	-	848,176
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	12,000	923,542	334,101	21,939	-	-	1,291,582

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA

Description Depreciation on traffic signals

Benefits Traffic Signals are provided to ensure there is an efficient and coordinated system for the movement of people and goods.

Strategic Objectives E2 *CCC Policy* Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Right turn phases at traffic signals Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		74,478	32,187	1,151	-		107,817 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(74,478)	(32,187)	(1,151)	-	-	(107,817)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.44

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.45.

9.5.44

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	170,762	222,743
Maintenance	771,549	910,191
Depreciation & Debt Servicing	415,212	409,755
	-----	-----
TOTAL COSTS	1,357,523	1,542,689
REVENUE		
Transfer ex LTDA	405,194	487,162
External Revenue	0	0
	-----	-----
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	952,329	1,055,527
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

Sub Output : Maintenance

Description

- The routine maintenance of road markings¹ in the city, including remarking and removing redundant markings on existing roads to the required standard.
- Maintenance of all regulatory traffic (including parking), warning, guide and destination signs in the city.

Objectives for 2001/02

1. Maintain and improve the condition of these assets cost effectively.
2. Provide delineation and information to guide road users, define the road network, provide intersection controls, and enhance road safety.

Service Levels

- Refer Roadmarking service specification.
- Maintain approximately 2,500 parking signs, 2,000 regulatory traffic signs, 2,500 warning signs, 2,200 street name plates and 2,000 information/destination signs.
- Street name plates upgraded to white on blue, approximately 350 per year.
- New Neighbourhood Group signs as requested by Residents and Neighbourhood Associations.
- Comply with recognised national standards.

¹ Includes painted markings, edge marker posts and raised reflectorised pavement markers (RRPMs).

9.5.45

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Traffic Services Overheads		
Professional Services	170,762	222,743
	-----	-----
TOTAL COST	170,762	222,743
REVENUE		
Transfer ex LTDA	73,427	95,780
	-----	-----
NET COST STREET TRAFFIC SERVICES OVERHEADS	97,334	126,964
	=====	=====
Sub Output : Maintenance		
Marking Maintenance	319,300	423,265
Marking Removal	41,200	42,606
New Markings	46,350	47,931
Parking Signs	27,019	27,941
Traffic Signs	144,200	159,120
Street Nameplates	103,000	106,514
Neighbourhood Group Signs	5,150	5,326
Cycle signs and markings	13,390	13,847
Bus signs and markings	30,900	41,200
Railings	41,040	42,440
	-----	-----
TOTAL COST STREET MARKINGS AND SIGNS MAINTENANCE	771,549	910,191
REVENUE		
Transfer ex LTDA	331,766	391,382
External Revenue	0	0
	-----	-----
TOTAL REVENUE	331,766	391,382
	-----	-----
NET COST STREET MARKINGS AND SIGNS MAINTENANCE	439,783	518,809
	=====	=====

9.5.text.46

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

For text see page 9.5.text.45.

9.5.46

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Depreciation & Debt Servicing		
Depreciation	409,000	409,000
Debt Servicing	6,212	755
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	415,212	409,755
	=====	=====
 NET COST TRAFFIC SERVICES	 952,329	 1,055,527
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SERVICES

Description	The routine maintenance of road markings and all regulatory traffic, warning, guide and destination signs in the City.
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Benefits

Strategic Objectives

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formular for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	451,762	119,566	15,901	29,847		617,076 CapValAll
60.00% Direct Benefits	-	639,399	276,332	9,883	-		925,613 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	1,091,160	395,898	25,784	29,847	-	1,542,689
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0)
Non-Rateable	-	22,962	6,077	808	(29,847)		- CapValGen
<i>Total Modifications</i>	(0)	22,962	6,077	808	(29,847)	-	(0)
Total Costs and Modifications	(0)	1,114,122	401,975	26,592	-	-	1,542,689

Funded By

0.00% User Charges	(0)						(0)
31.58% Grants and Subsidies		336,523	145,437	5,202	-		487,162 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
68.42% Capital Value Rating	-	777,599	256,538	21,390	-	-	1,055,527
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	1,114,122	401,975	26,592	-	-	1,542,689

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on street markings & signs

Benefits Road markings, traffic signage and street name plates are all provided for the safety and navigation of the road user.

Strategic Objectives E2 *CCC Policy* Asset Management Plan, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan, Public Amenity Signing Policy, School Patrol Signs Policy.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the provision of safer streets, better traffic management and through the reduced impact on the community from accidents.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the roads in that there are reduced accidents.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special formula for Streets Cost allocations and using a mixture of 80% from vehicle kilometre and 20% weighted due to heavy truck usage. Grants from Transfund New Zealand shall be allocated in the same proportion as the direct benefits.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		27,813	12,020	430	-		40,263 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(27,813)	(12,020)	(430)	-	-	(40,263)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.47

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.48.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Professional Services	106,318	140,383
City Streetscape Maintenance	2,134,302	2,146,813
Depreciation & Debt Servicing	1,132,950	1,157,586
	-----	-----
TOTAL COSTS	3,373,570	3,444,782
REVENUE		
Transfer ex LTDA	215,520	229,417
	-----	-----
TOTAL REVENUE	215,520	229,417
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,158,051	3,215,365
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

Sub Output : City Streetscape Maintenance

Description

- The maintenance of all the medians, islands and landscape planted areas on legal road.
- The mowing of all grass berms, rural grass shoulders and road reserves not maintained by adjoining owners or residents.
- The control of weed growth within the road reserve.
- The maintenance of berms, some in conjunction with footpath resurfacing.

Objectives for 2001/02

1. To maintain the existing landscape, medians and island areas in a neat and tidy condition so that the Garden City image of Christchurch is enhanced.
2. To maintain the existing grass shoulder, rural grass berms and road reserves areas in a neat and tidy condition.
3. To control weed growth so that damage to footpaths, channels and water tables is minimised.
4. To control noxious weeds spreading within the road reserve.
5. To enhance the streetscape providing a 'greener' environment.

Service Levels

- 20.3 km medians mowed/maintained.
- 1,200 landscape/island/roundabout areas.
- Refer to roadway landscape maintenance standards covering grass, gardens and weed control on hard surfaces.
- Refer Berm Construction service specification.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : City Streetscape Maintenance Overheads		
Professional Services	106,318	140,383
	-----	-----
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	106,318	140,383
 REVENUE		
Transfer ex LTDA	22,858	30,182
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	83,460	110,201
	=====	=====
Sub Output : City Streetscape Maintenance		
Community Board Projects		
Median Maintenance - Carriageways	185,400	191,726
Landscape maintenance - Footpaths	910,816	881,582
Plant Bed Refurbishment	71,820	74,270
Road Reserves	69,216	71,578
General Landscape Improvements		
Grass Mowing - Shoulders	103,000	106,514
Grass mowing - Footpaths	345,050	356,823
Weed Spraying - Carriageways	159,650	165,097
Weed spraying - Footpaths	37,000	38,262
Street Seats (Four) (S/H)	0	0
Berm new construction	56,650	58,583
Berm reconstruction	133,900	138,469
Berm assistance	61,800	63,909
	-----	-----
GROSS COST	2,134,302	2,146,813
 Transfer ex LTDA	192,662	199,235
	-----	-----
NET COST - CITY STREETSCAPE MAINTENANCE	1,941,641	1,947,578
	=====	=====

9.5.text.49

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

For text see page 9.5.text.48.

9.5.49

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,116,000	1,138,520
Debt Servicing	16,950	19,066
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,132,950	1,157,586
	=====	=====
 NET COST CITY STREETSCAPE MAINTENANCE	 3,158,051	 3,215,365
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CITY STREETSCAPE MAINTENANCE

Description	The maintenance of median, island and footpath landscape plantings, mowing of all grassed areas including berms not mown by residents and the control of weed growth in the road reserve.
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Benefits

<i>Strategic Objectives</i>	<i>CCC Policy</i>
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Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
100.00% General Benefits	-	2,521,929	667,469	88,764	166,621		3,444,782 CapValAll
0.00% Direct Benefits	-	-	-	-	-		-
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	2,521,929	667,469	88,764	166,621	-	3,444,782
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	128,184	33,926	4,512	(166,621)		- CapValGen
<i>Total Modifications</i>	-	128,184	33,926	4,512	(166,621)	-	-
Total Costs and Modifications	-	2,650,112	701,394	93,276	-	-	3,444,782

Funded By

0.00% User Charges	-						-
6.66% Grants and Subsidies		176,494	46,712	6,212	-		229,417 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-
93.34% Capital Value Rating	-	2,473,619	654,683	87,064	-	-	3,215,365
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	2,650,112	701,394	93,276	-	-	3,444,782

9.5.text.50

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CYCLEWAYS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.51.

9.5.50

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
CYCLEWAYS - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	5,022	5,879
Cycleway Maintenance	87,550	90,537
Depreciation & Debt Servicing Etc	15,228	15,281
	-----	-----
TOTAL COSTS	107,800	111,698
REVENUE		
Transfer ex LTDA	34,934	36,421
	-----	-----
TOTAL REVENUE	34,934	36,421
	-----	-----
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	72,866	75,277
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CYCLEWAYS

Sub Output : Maintenance

Description

- The maintenance of cycleway network.
- The maintenance of cycle stands.

Objectives for 2001/02

1. Maintain cycleways and cycle stands to minimise lifecycle costs and provide for safe and comfortable use by cyclists.

Service Levels

- Refer Cycle Maintenance service specifications.
- Condition indicator – inspection ratings.

9.5.51

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : CYCLEWAYS		
Sub Output : Cycleway Overheads		
Professional Services	5,022	5,879
	-----	-----
TOTAL COST CYCLEWAY OVERHEADS	5,022	5,879
 REVENUE		
Transfer ex LTDA	2,160	2,528
	-----	-----
NET COST CYCLEWAY OVERHEADS	2,863	3,351
	=====	=====
 Sub Output : Cycleway Maintenance		
Cycleways Network Maintenance	76,220	78,821
Cycle Stands Maintenance	11,330	11,717
	-----	-----
GROSS COST - CYCLEWAY MAINTENANCE	87,550	90,537
 Transfer ex LTDA	32,775	33,893
	-----	-----
NET COST - CYCLEWAY MAINTENANCE	54,775	56,644
	=====	=====
 Sub Output : Depreciation & Debt Servicing		
Depreciation	15,000	15,000
Debt Servicing	228	281
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	15,228	15,281
	=====	=====
 TOTAL NET COST CYCLEWAYS	72,866	75,277
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CYCLEWAYS

Description The maintenance of the Cycleway network including cycle stands.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives C2, C3, E2 *CCC Policy* Asset Management Plan, Footpath Berms Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)***General Benefits (Section 112F(b))***

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))***Modifications Pursuant to Section 12******Funding of Expenditure Needs Pursuant to Section 122E(1)(c)******General Benefits***

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CYCLEWAYS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	40,887	10,821	1,439	2,701		55,849 CapValAll
50.00% Direct Benefits	-	55,849	-	-	-		55,849 TableGC4
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	96,736	10,821	1,439	2,701	-	111,698
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	2,078	550	73	(2,701)		- CapValGen
<i>Total Modifications</i>	-	2,078	550	73	(2,701)	-	-
Total Costs and Modifications	-	98,814	11,371	1,512	-	-	111,698

Funded By

0.00% User Charges	-						-
32.61% Grants and Subsidies		36,421	-	-	-		36,421 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		-
67.39% Capital Value Rating	-	62,393	11,371	1,512	-	-	75,277
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	98,814	11,371	1,512	-	-	111,698

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits Cycleways are provided for the benefits of cyclists and therefore encourage citizens to use more environmentally friendly modes of travel.

Strategic Objectives E2 *CCC Policy* Asset Management Plan, Cycleways Policy, Cycling Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

General Benefits arise from the reduced traffic congestion on the roads and reduced pollution therefore an improved amenity value for the whole community.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

Direct benefits accrue to the users of the cycleways who are from the residential sector.

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

General benefits shall be funded by capital value rating on properties liable for general rates, as capital value best represents stakeholder interest in the City.

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableGC4
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		-
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.52

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.53.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Professional Services	8,036	20,998
Passenger Transport Infrastructure Maintenance	158,044	276,124
Real Time Information System Maintenance	0	13,720
Depreciation & Debt Servicing	50,759	253,582
	-----	-----
TOTAL COSTS	216,839	564,423
REVENUE		
Transfer ex LTDA	62,312	114,605
	-----	-----
TOTAL REVENUE	62,312	114,605
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	154,527	449,818
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Sub Output : Passenger Transport Infrastructure Maintenance

Description

- The maintenance of bus shelters.
- The maintenance of shuttle signs and stops.

Objective for 2001/02

1. Maintain bus shelters and shuttle signs and stops to minimise lifecycle costs and provide for safe and comfortable use by bus passengers.

Service Levels

- Refer Bus Shelter Maintenance service specifications.

9.5.53

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	8,036	20,998
	-----	-----
TOTAL COST	8,036	20,998
 REVENUE		
Transfer ex LTDA	3,214	8,399
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	4,822	12,599
	=====	=====
 Sub Output : Passenger Transport Infrastructure Maintenance		
Bus Shelters and Seats	147,744	265,515
Shuttle Bus Signs & Stops	10,300	10,609
	-----	-----
TOTAL COST	158,044	276,124
 REVENUE		
Transfer ex LTDA	59,098	106,206
	-----	-----
NET COST - PASSENGER TRANSPORT INFRASTRUCTURE MAINTENANCE	98,946	169,918
	=====	=====

9.5.text.54

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

For text see page 9.5.text.53.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Real Time Information System Maintenance		
Line & Transmitter Charges	0	8,720
Electricity Charges	0	5,000
	-----	-----
TOTAL COST REAL TIME INFORMATION SYSTEM MAINTENANCE	0	13,720
	=====	=====
 Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	2,738
Depreciation	50,000	250,000
Debt Servicing	759	844
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	50,759	253,582
	=====	=====
 TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	154,527	449,818
	=====	=====
 NET COST ROADING SYSTEM MAINTENANCE	32,097,943	35,433,212
	=====	=====
 Cost of Capital Employed - ROADING SYSTEM MAINTENANCE	54,376,598	59,363,322

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: PASSENGER TRANSPORT INFRASTRUCTURE

Description The maintenance of bus shelters, shuttle signs and stops.

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impracticable; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
40.00% General Benefits	-	165,286	43,746	5,818	10,920		225,769 CapValAll
60.00% Direct Benefits	338,654	-	-	-	-		338,654 TableC
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	338,654	165,286	43,746	5,818	10,920	-	564,423
<i>Modifications</i>							
Transfer User Costs to Rating	(338,654)	247,929	65,618	8,726	16,380		- CapValAll
Non-Rateable	-	21,003	5,559	739	(27,301)		- CapValGen
<i>Total Modifications</i>	(338,654)	268,932	71,177	9,466	(10,920)	-	-
Total Costs and Modifications	-	434,217	114,923	15,283	-	-	564,423

Funded By

0.00% User Charges	-						-
20.30% Grants and Subsidies		88,167	23,335	3,103	-		114,605 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-
79.70% Capital Value Rating	-	346,051	91,588	12,180	-	-	449,818
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	434,217	114,923	15,283	-	-	564,423

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits The provision of bus stops and shelters benefits bus users as well as the community because the use of passenger transport reduces demand on the roading system and benefits the environment.

Strategic Objectives E2 **CCC Policy** Asset Management Plan, Public Transport Policy, Bus Passenger Shelters and Seats Policy, City Streets Unit Strategic Outcomes listed on page 9.5.I of the Corporate Plan.

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

40% - The whole community benefits from promotion of passenger transport. Council is obliged to provide bus stops on street or alternatives.

Nature and Distribution of General Benefits

General benefits are considered to accrue in the same proportion as stakeholders' interests in the City.

Direct Benefits (Section 112F(c))

60% - Passengers 50%, Bus Operators 20%, Central City Businesses 20%, Road users 10%

Control Negative Effects (Section 112F(d))

None

Modifications Pursuant to Section 12

Direct Beneficiaries are not charged because: Passengers & Bus Operators could be charged but Council chooses not to; Charges to Road users would be impracticable; Council wish to promote growth in passenger transport for environmental reasons therefore general benefits; The whole community benefits from passenger transport; There would be significant difficulties if any other base is chosen; Capital Value Rate is chosen as the best allocation method.

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE INFRASTRUCTURE TRANSFER EX LTDA

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- TableC
0.00% Negative Effects	-	-	-	-	-	-	-

Total Costs

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

Modifications

Transfer User Costs to Rating	-	-	-	-	-	-	-
Non-Rateable	-	-	-	-	-	-	-

Total Modifications

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

Total Costs and Modifications

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		134,968	35,721	4,750	-		175,440 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(134,968)	(35,721)	(4,750)	-	-	(175,440)
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY OF INFRASTRUCTURAL ASSETS

For budgets and detailed text see pages 9.5.55 to 9.5.83.

Description

- All infrastructural assets capital works, including renewals, improvements and new assets. This includes projects which enhance cycling, public passenger transport and pedestrian facilities.

Objective for 2001/02

1. To implement cost effective asset renewals (to minimise asset life cycle costs) in accordance with the Asset Management Plan, and to implement prioritised asset improvements and new projects which contribute to the achievement of the strategic outcomes.
- 1.2 Average gross cost of renewals projects \$420,000/km.
- 1.3 The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets:
 - Carriageway
 - Kerb and channel
 - Footpath
 - Berm
 - Street Lighting
 - Other (to specify)

Performance Indicators

- 1.1 Total number and value of projects, by category type.
- 1.2 Average gross cost of renewals projects \$450,000/km.

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY OF INFRASTRUCTURAL ASSETS

Performance Indicators (contd.)

1.3 The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets:

Carriageway
Kerb and channel
Footpath
Berm
Street Lighting
Other (to specify)

1.4 The amounts of new assets created, by type, are to be reported annually against the Asset Management Plan targets:

Carriageway	Berms
Kerb and Channel	Streetlights
Cycleways (off road)	Traffic Signals
Footpaths	Other

1.5 Target per cent completion of major projects:

- Woolston/Burwood Expressway Stage 2 30%
- Fendalton Rd 50%
- Blenheim Rd Deviation 20%

1.6 Percentage of projects completed at year end, by value/number, reported annually.

1.7 Total professional services costs/project costs no greater than 17%.

1.8 Proportion of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY - INFRASTRUCTURAL OUTPUTS		2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE			
Renewals & Replacements	Page 9.5.56	14,679,426	16,752,778
Asset Improvements	Page 9.5.68	9,128,991	14,416,732
New Assets	Page 9.5.76	22,733,590	5,252,128
		-----	-----
		46,542,007	36,421,638
REVENUE			
Transfer ex LTDA		5,343,309	6,498,629
		-----	-----
NET COST INFRASTRUCTURAL ASSETS		41,198,698	29,923,009
		=====	=====
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.56	10,793,385	12,440,889
Asset Improvements	Page 9.5.68	8,391,737	13,220,441
New Assets	Page 9.5.76	22,013,575	4,261,678
		-----	-----
		41,198,698	29,923,009
		=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT: TRANSFER EX LTDA

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT : TRANSFER EX LTDA

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road30%VKm
0.00% Negative Effects	-	-	-	-	-	-	-

Total Costs

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

Modifications

Transfer User Costs to Rating	-	-	-	-	-	-	-
Non-Rateable	-	-	-	-	-	-	-

Total Modifications

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

Total Costs and Modifications

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		1,697,717	4,764,380	36,531	-		6,498,629 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(1,697,717)	(4,764,380)	(36,531)	-	-	(6,498,629)
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By

-	-	-	-	-	-	-	-
---	---	---	---	---	---	---	---

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT: TRANSFER EX LTDA TRANSFER

Description Part of TNZ contribution to capital works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives **CCC Policy**

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

OUTPUT : TRANSFER EX LTDA TRANSFER

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road30%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies	(1,697,717)	(4,764,380)	(36,531)	-		(6,498,629)	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	1,697,717	4,764,380	36,531	-	-	6,498,629
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL

Description

- Whole block kerb and channel replacement, footpath and berm renewal and carriageway works, which may include road narrowing or widening, streetscape improvements, stormwater drainage improvements and traffic management measures.

Objective for 2001/02

1. Meet Asset Management Plan targets¹ - AMP target = 20km/year.

Service Levels

The following changes to the assets database will be reported annually:

- Kerb and channel renewal
- Carriageway reconstruction
- Footpath reconstruction
- Berms reconstruction
- Other

¹ Targets may also be contributed to by other outputs, viz Kerb and Channel Enhancement, Asset Improvements.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL

2000/2001 BUDGET \$	2001/2002 BUDGET \$
0	0
200,000	200,000
8,698,770	
(200,000)	(200,000)

			NET	MGMT	REVENUE	
Baker St	All	0	6,263	17,200	-2,337	8,600
Bamford St	Barton	End	119,868	19,752	-44,732	164,600
Brenchley Ave	Urunga	Watford	126,859	20,904	-47,341	174,200
Burke St	Orbell	Montreal	33,353	5,496	-12,447	45,800
Centaurus Rd	Austin Kirk	St Martins	3,131	8,600	-1,169	4,300
Chapter St (Reprogramme)	Papanui	Bretts	295,010	48,612	-110,090	405,100
Charlesworth St		0	149,289	24,600	-55,711	205,000
Churchill St	Bealey	Cambridge	82,073	13,524	-30,627	112,700
Clarence St	Lincoln	Railway	248,184	40,896	-92,616	340,800
Coles Pl	Trafalgar	End	74,645	12,300	-27,855	102,500
College Ave	Normans	Brenchley	89,574	14,760	-33,426	123,000
Cornwall St	Cranford	Lindsay	104,502	17,220	-38,998	143,500
Creyke Rd	Ilam	Clyde	92,486	15,240	-34,514	127,000
Curletts Rd	Main South	Tensing	419,393	69,108	-156,507	575,900
Edmond St	Randolph	End	69,547	11,460	-25,953	95,500
Edward Ave	Barbadoes	Cleveland	2,614	7,180	-976	3,590
Estuary Rd	Beattie	Halsey	262,166	43,200	-97,834	360,000
Everard St	Milton	Athelstan	96,565	15,912	-36,035	132,600
Ferry Rd (Reprogramme)	Barbadoes	Williams	22,648	3,732	-8,452	31,100
Geraldine St	Bealey	Canon/Gresford	360,752	59,445	-134,623	495,375
Greers Rd	Langdons	Harewood	2,239	6,150	-836	3,075
Harakeke St	Rochdale	End	1,194	3,280	-446	1,640
Harvey Tce	Fitzgerald	Draper	187,158	30,840	-69,842	257,000

9.5.text.57

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL

For text see page 9.5.text.56.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL						2000/2001 BUDGET \$	2001/2002 BUDGET \$
			NET	MGMT	REVENUE		
Hawford Rd	Butler	Opawa	186,721	30,768	-69,679		256,400
Heywood Tce	Fitzgerald	Harvey	171,646	28,284	-64,054		235,700
Hinau St	Totara	Clyde	113,387	18,684	-42,313		155,700
Holmwood Rd	Rossall	Fendalton	164,509	27,108	-61,391		225,900
Idris Rd	Blighs	Wairakei	3,714	10,200	-1,386		5,100
Ilam Rd	Hamilton	#272	4,369	12,000	-1,631		6,000
Innes Rd	Rutland	Cranford	3,350	9,200	-1,250		4,600
Jennifer St (Reprogramm	Wairakei	No 44	198,081	32,640	-73,919		272,000
Lyttelton St	Lincoln	Edinburgh	201,650	33,228	-75,250		276,900
Lyttelton St	Edinburgh	Cobham	2,164	5,944	-808		2,972
Mackworth St	Ferry	Bonar	4,999	13,730	-1,866		6,865
Marylands Pl	Birmingham	End	112,877	18,600	-42,123		155,000
McLeod St	Avalon	North Avon	119,832	19,746	-44,718		164,550
Medbury Tce	Kotare	Clyde	1,567	4,304	-585		2,152
Merivale Ln	Rossall	Winchester	5,000	13,732	-1,866		6,866
Nayland St	Wakefield	Marriner	247,092	40,716	-92,208		339,300
Nelson St	Picton	Clarence	119,723	19,728	-44,677		164,400
New Brighton Rd	Pages	Bower	4,369	12,000	-1,631		6,000
Orbell St	Brougham	Burke	201,540	33,210	-75,210		276,750
Paparoa St	Papanui	Claremont	2,463	6,764	-919		3,382
Peterborough St	Madras	Cambridge	97,584	16,080	-36,416		134,000
Picton Ave	Riccarton	Peverel	216,433	35,664	-80,767		297,200
Richmond Hill Rd (Rep	Nayland	base of hill	104,575	17,232	-39,025		143,600
Rossall St	Office	Merivale	4,366	11,990	-1,629		5,995
Shirley Rd	Hills	Quinns	4,253	11,680	-1,587		5,840
Southwark St	Manchester	Madras	130,428	21,492	-48,672		179,100
Station Rd	Flavell	Martindales	746	2,050	-279		1,025
Stewart St	St Asaph	Horatio	3,134	8,608	-1,170		4,304

9.5.58

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL

**2000/2001
BUDGET**
\$

**2001/2002
BUDGET**
\$

			NET	MGMT	REVENUE	
Stirling St	Office	Aikmans	952	2,614	-355	1,307
Straven Rd	Kilmarnock	Rochdale/Weka	327,344	53,940	-122,156	449,500
Studholme St	Barrington	Somerfield	246,436	40,608	-91,964	338,400
Studholme St	Somerfield	Ashgrove	3,918	10,760	-1,462	5,380
Tyrone St	Factory	Third	2,403	6,600	-897	3,300
Wai-iti Tce	Clyde	End	119,431	19,680	-44,569	164,000
Waimea Tce	Corson	Riverview	68,964	11,364	-25,736	94,700
Wainoni Rd	Shortland	Avonside	1,121	185	-419	1,540
Waiwetū St (Reprogram)	Fendalton	End	259,763	42,804	-96,937	356,700
Waltham Rd	Opp pool		72,824	12,000	-27,176	100,000
Weka St	Tui	Straven	2,800	7,690	-1,045	3,845
Winchester St	Merivale	Rugby	91,744	15,118	-34,236	125,980

9.5.59

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL

**2000/2001
BUDGET
\$**

**2001/2002
BUDGET
\$**

NET

MGMT

REVENUE

			6,477,792		-2,417,341
--	--	--	-----------	--	------------

TOTAL COST - KERB AND CHANNEL RENEWAL

8,698,770

8,895,133

REVENUE

Transfer ex LTDA

2,475,227

2,417,341

6,223,543

6,477,792

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB & CHANNEL ENHANCEMENT

Description

- Whole block kerb and channel replacement, footpath and berm renewal, incorporating streetscape improvements and traffic management measures in agreed areas of urban renewal.

Objective for 2001/02

1. To enhance the urban street environment, while also contributing to AMP targets.

Service Levels

The following changes to the assets database will be reported annually:

- Kerb and channel renewal
- Carriageway reconstruction
- Footpaths reconstruction
- Berms reconstruction
- Other

9.5.60

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB & CHANNEL ENHANCEMENT	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Project Management		
Miscellaneous carryovers to 2000/2001		100,000
Budget 2000/2001	306,347	
Miscellaneous carryovers to 2001/2002		(100,000)

			NET	MGMT	REVENUE	
Addington NIP			141,494	16,979	0	141,494
Percy St			141,494	16,979	0	141,494
Shakespeare Rd	Defoe	Wilsons	249,696	29,964	0	249,696
Sydenham NIP			141,494	16,979	0	141,494
			674,179		0	

TOTAL COST	-----	-----
	306,347	674,179
	=====	=====
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
TOTAL KERB & CHANNEL ENHANCEMENT	306,347	674,179
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : STRUCTURE RENEWALS

Description

- The renewal of existing retaining walls which are not performing adequately.

Objective for 2001/02

1. The renewal of a retaining wall(s) in order to maintain safety requirements.

Service Levels

The following change to the asset database will be reported annually:

- Retaining wall(s) renewed.

9.5.61

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

2000/2001
BUDGET
\$

2001/2002
BUDGET
\$

OUTPUT : STRUCTURE RENEWALS

Project Management
Budget 2000/2001

152,000

			NET	MGMT	REVENUE	
Bridges			104,040	12,485	0	104,040
Retaining Walls Renewal			51,000	6,120	0	51,000
Bridge Renewals			25,500	3,060	0	25,500
			180,540		0	

TOTAL COST

152,000 180,540

REVENUE

Transfer ex LTDA

0 0

TOTAL STRUCTURE RENEWALS

152,000 180,540

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUTS

- **ROAD PAVEMENT REPLACEMENT**
- **CARRIAGEWAY SEALING**
- **CARRIAGEWAY SURFACING**

Description

- The resurfacing of sealed carriageways with¹ either a layer of bitumen and stone chips or a thin layer of asphaltic concrete.

Objective for 2001/02

1. To maintain the waterproofness and skid resistance of sealed carriageways to minimise lifecycle costs and provide safe riding surfaces.

Service Level

- Refer to Asset Management Plan. Actual length and treatment type to be completed each year is determined from RAMM condition reports, SCRIM results and visual inspection.

9.5.62

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

2000/2001 **2001/2002**
BUDGET **BUDGET**
\$ **\$**

OUTPUT : ROAD PAVEMENT REPLACEMENT

Project Management
 Budget 2000/2001

0

			NET	MGMT	REVENUE
Road Pavement Replacement			260,000	60,000	-240,000
			260,000		-240,000

TOTAL COST

 0 500,000
 =====

REVENUE

Transfer ex LTDA

 0 240,000
 =====

TOTAL ROAD PAVEMENT REPLACEMENT

 0 260,000
 =====

9.5.text.63

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SEALING

For text see page 9.5.text.62.

9.5.63

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

2000/2001
BUDGET
\$

2001/2002
BUDGET
\$

OUTPUT : CARRIAGEWAY SEALING

Project Management
Budget 2000/2001

1,950,093

			NET	MGMT	REVENUE
Resealing			1,273,320	100,525	-960,575
			1,273,320		-960,575

2,233,895

TOTAL COST

1,950,093

2,233,895

REVENUE

Transfer ex LTDA

838,540

960,575

TOTAL CARRIAGEWAY SEALING

1,111,553

1,273,320

9.5.text.64

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SURFACING

For text see page 9.5.text.62.

9.5.64

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SURFACING

2000/2001 BUDGET	2001/2002 BUDGET
\$	\$

Project Management Budget 2000/2001

912,771

[illegible]

TOTAL COST

912,771 1,183,251

REVENUE

Transfer ex LTDA

392,492 508,798

TOTAL CARRIAGEWAY SURFACING

520,280	674,453
---------	---------

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SMOOTHING

Description

- The smoothing of sealed carriageways with a 15-40 mm layer of either cold laid bituminous emulsion mix or hot laid asphaltic concrete.

Objective for 2001/02

1. To carry out carriageway smoothing treatments on streets where house vibrations greater than an acceptable standard are being felt, or where justified by traffic volume and road roughness.

Service Level

- The quantity of smoothed carriageway will be reported annually; the current AMP target is 6 km per annum.

9.5.65

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SMOOTHING	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Project Management Budget 2000/2001	374,544	0

			NET	MGMT	REVENUE	
Carriageway Smoothing			200,606	17,360	-185,175	385,780
			200,606		-185,175	

TOTAL COST	-----	-----
	374,544	385,780
	=====	=====
REVENUE		
Transfer ex LTDA	179,781	185,175
	-----	-----
TOTAL CARRIAGEWAY SMOOTHING	194,763	200,606
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : FOOTPATH RESURFACING

Description

- The resurfacing of footpaths with asphaltic concrete including the repair of failed areas of footpath.

Objective for 2001/02

1. Provide a smooth surface for pedestrians.

Service Levels

- 98.5 km of resurfacing (4.1% of the network length).
- Convert gritted berms and over width sealed footpaths to 1.5 m footpath and grass berm. (See Berm Construction sub output.)
- Condition indicator - age

Year	Length of Surface older than 20 Years
2000	489 km
1999	508km
1998	535km
1997	630km

9.5.66

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : FOOTPATH RESURFACING	2000/2001 BUDGET \$	2001/2002 BUDGET \$
--------------------------------------	------------------------------------	------------------------------------

Project Management Budget 2000/2001	2,284,900
--	-----------

			NET	MGMT	REVENUE	
Footpath Resurfacing			2,700,000	270,000	0	2,700,000
			2,700,000		0	

TOTAL COST	2,284,900	2,700,000
REVENUE		
Transfer ex LTDA	0	0
TOTAL FOOTPATH RESURFACING	2,284,900	2,700,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

ASSET RENEWALS & REPLACEMENTS SUMMARY

For text on Infrastructural Asset Renewals and Replacements see the following pages:

9.5.text.56
9.5.text.60
9.5.text.61
9.5.text.62
9.5.text.63
9.5.text.64
9.5.text.65
9.5.text.66

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

ASSET RENEWALS & REPLACEMENTS SUMMARY	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
KERB AND CHANNEL RENEWAL	8,698,770	8,895,133
KERB & CHANNEL ENHANCEMENT	306,347	674,179
STRUCTURE RENEWALS	152,000	180,540
ROAD PAVEMENT REPLACEMENT	0	500,000
CARRIAGEWAY SEALING	1,950,093	2,233,895
CARRIAGEWAY SURFACING	912,771	1,183,251
CARRIAGEWAY SMOOTHING	374,544	385,780
FOOTPATH RESURFACING	2,284,900	2,700,000
TOTAL COST	14,679,426	16,752,778
REVENUE		
Transfer ex LTDA	3,886,040	4,311,888
NET COST RENEWALS & REPLACEMENTS	10,793,385	12,440,889

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : ROAD NETWORK IMPROVEMENTS

Description

- Improvements to existing roads and structures, including road widening, intersection improvements and bridge strengthening.

Objective for 2001/02

1. To reduce traffic congestion, increase traffic capacity, improve safety and ease of use for the road user, and increase the strength/capacity of bridges to withstand natural hazards.

Service Levels

The following changes to the assets database will be reported annually, for renewals/reconstructions and new construction:

- Carriageways
- Kerb and channels
- Footpaths
- Berms
- Traffic signals
- Bridges
- Other

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : ROAD NETWORK IMPROVEMENTS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE					
Project Management				0	0
Miscellaneous carryovers to 2000/2001				135,000	135,000
Budget 2000/2001				5,458,045	
Miscellaneous carryovers to 2001/2002				(135,000)	(135,000)
	NET	MGMT	REVENUE		
Blenheim Road deviation (*1)	3,765,000	451,800	0		3,765,000
Amyes/Goulding/Shands	45,000	5,400	0		45,000
Clarence/Riccarton/Straven Intersection	108,202	24,970	-99,878		208,080
Durham/Salisbury	32,460	7,491	-29,964		62,424
Fendalton Rd (R)	728,000	168,000	-672,000		1,400,000
Ferry Rd/Humphreys Drive Intersection change	349,905	80,747	-322,989		672,894
Halswell Junction/State Highway 73 Signals	10,000	1,200	0		10,000
Halswell Junction/Waterloo Signals	70,000	8,400	0		70,000
Hills/Shirley/Warrington (Reprogrammed 01/02)	52,697	12,161	-48,643		101,340
Travis Rd traffic mgmt	10,000	1,200	0		10,000
Treffers/Parkhouse	80,000	9,600	0		80,000
Woolston-Burwood expressway and cycleway - Stage 2 (*2)	2,650,580	318,070	0		2,650,580
	7,901,844		-1,173,474		
TOTAL ROAD NETWORK IMPROVEMENTS				5,458,045	9,075,318
REVENUE					
Transfer ex LTDA				689,916	1,173,474
				4,768,129	7,901,844

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL WIDENING**Description**

- Widening of existing sealed carriageways.

Objective for 2001/02

1. To improve traffic safety and reduce ongoing seal edgebreak maintenance costs by widening the carriageway seal width on rural roads to the appropriate rural highway width.

Service Level

- The quantity of new carriageway will be reported annually.

9.5.69

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL WIDENING

**2000/2001
BUDGET**
\$

**2001/2002
BUDGET**

EXPENDITURE

Project Management

Budget 2000/2001

0
30,600

0

NET

MGMT

REVENUE

Allocation			31,212	0	0	31,212
			31,212		0	

TOTAL SEAL WIDENING

30,600

31,212

REVENUE

Transfer ex LTDA

0

0

30,600

31,212

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : CYCLEWAYS

Description

- The upgrading of the cycleway network, including new works and other asset improvements.

Objective for 2001/02

1. To provide a network of safe, accessible cycle routes through and around Christchurch.
2. To improve safety for school children, commuters and recreational cyclists through the upgrading of various intersections and school routes.

Service Levels

- New cycleways 1.8 km (off road).
- Length of new marked cycleways 2.8 km.
- Changes in the asset database will be reported annually.

9.5.70

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : CYCLEWAYS

EXPENDITURE

Project Management

Budget 2000/2001

**2000/2001
BUDGET
\$**

**2001/2002
BUDGET
\$**

710,000

	NET	MGMT	REVENUE		
Annex Road	30,000	3,600	0		30,000
Avondale Bridge	153,000	18,360	0		153,000
Bealey Avenue	50,000	6,000	0		50,000
Boys High/Girls High "bubble"	70,000	8,400	0		70,000
Burnside High School "bubble"	20,400	2,448	0		20,400
Cashmere High "bubble"	70,000	8,400	0		70,000
Colombo Street	40,800	4,896	0		40,800
Colombo Street (R)	48,800	5,856	0		48,800
Hagley Park Cycle Routes	130,000	15,600	0		130,000
Heaton/St Andrews "bubble"	70,000	8,400	0		70,000
Port Hills Road	20,000	2,400	0		20,000
Riccarton Road	81,600	9,792	0		81,600
St Albans	20,400	2,448	0		20,400
	805,000		0		

710,000

805,000

REVENUE

Transfer ex LTDA

0

0

710,000

805,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

Description

- Renew/upgrade existing street lighting.

Objective for 2001/02

1. To increase the level of light to reduce known night time accident rates.
2. To renew light fittings which are technically obsolete, providing light levels to current standards.
3. To meet the Council's cost obligations for street lighting when Southpower undergrounds its overhead reticulation, whilst renewing technically obsolete light fittings and providing light levels to current standards.

Service Levels

The following changes to the assets database will be reported annually:

- Number of lights renewed.
- Number of new lights added.
- Length of street treated.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

EXPENDITURE

Project Management

Miscellaneous carryovers to 2000/2001

Budget 2000/2001

Miscellaneous carryovers to 2001/2002

**2000/2001
BUDGET**

\$

0

30,000

1,001,927

(30,000)

**2001/2002
BUDGET**

\$

0

30,000

(30,000)

NET**MGMT****REVENUE**

Street Lighting -Safety						
Minor Works			30,244	6,367	-22,816	53,060
Antigua St	Brougham	Tuam	43,860	5,263	0	43,860
Bassett St	New Brighton	Parnwell	13,796	1,655	0	13,796
Durham St	Bealey	Springfield	19,768	2,372	0	19,768
Estuary Rd	Jervois	Ebbtide	79,070	9,488	0	79,070
Greers Rd	Memorial	Waimairi	19,000	2,280	0	19,000
Halswell Junction Rd	Springs	Shands	74,909	8,989	0	74,909
Keyes Rd	Bowhill	Hawke	42,000	5,040	0	42,000
Owles Tce	Seaview	Union	26,520	3,182	0	26,520
Parnwell St	Bassett	Travis	14,280	1,714	0	14,280
Rookwood	Bower	Bowhill	18,000	2,160	0	18,000
Sawyers Arms Rd	Northcote	Johns	92,325	11,079	0	92,325
Travis Rd	Frosts	Bower	27,000	3,240	0	27,000
Union St	Owles	Estuary	37,740	4,529	0	37,740
Wilsons Rd	Railway	Shakespeare	6,000	720	0	6,000

9.5.text.72

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

For text see page 9.5.text.71.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

**2000/2001
BUDGET
\$**

**2001/2002
BUDGET
\$**

			NET	MGMT	REVENUE	
Street Lighting - Asset Improvements						
Street light Poles			144,324	17,319	0	144,324
Algidus St	All		2,081	250	0	2,081
Brixton St	Waterloo	to bend	5,202	624	0	5,202
Butts Valley Rd	All		3,121	375	0	3,121
Greenhurst St	Epsom	Main South	5,202	624	0	5,202
Neill St	Springs	Main South	10,924	1,311	0	10,924
O'Briens Rd	All		5,722	687	0	5,722
Shaw Ave	Lonsdale	Rawhiti Domain	4,162	499	0	4,162
Vickerys Rd	Haytons	Washbournes	4,162	499	0	4,162
Washbournes Rd	Vickerys	Haytons	4,682	562	0	4,682
Wilson St	Waterloo	to end	5,202	624	0	5,202
Street Lighting Conversion						
Unspecified			349,950	34,995	0	349,950
TOTAL COST STREET LIGHTING UPGRADING			1,089,246		-22,816	1,001,927

REVENUE

Transfer ex LTDA

47,338	22,816
-----	-----
954,589	1,089,246
=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL EXTENSION

Description

- The chip sealing of unsealed roads.

Objective for 2001/02

1. To progressively seal all unsealed roads, where it is practical, in the city to improve life cycle costs, road user comfort and eliminate dust.

Service Level

The following changes to the assets database will be reported annually:

- Completion of stage 5 of Cathedral Square redevelopment.
- Completion of the redevelopment of Worcester St between Manchester St and Latimer Sq.
- Complete 40% of the New Brighton Commercial Area Development.
- Complete planning and concept design for the Cashel Mall upgrade.
- Complete planning and concept design for the Lichfield/Tuam one way swap.
- Changes to assets database to be reported annually.

9.5.73

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL EXTENSION	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Project Management	0	0
Budget 2000/2001	107,528	

			NET	MGMT	REVENUE	
Kinleys Ln	St Albans		92,840	4,642	0	92,840
			92,840		0	

TOTAL COST SEAL EXTENSION	107,528	92,840
---------------------------	---------	--------

REVENUE		
Transfer ex LTDA		0
	107,528	92,840

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : MAJOR AMENITY IMPROVEMENTS

Description

- The upgrading of the central city and other major commercial areas. This may involve reconstruction, new paving, new lighting, or special features.

Objective for 2001/02

1. To enhance the environment of the central city and other major commercial areas, while also providing better facilities for pedestrian safety and comfort.

Service Levels

- Completion of Cathedral Square redevelopment to a stage where bus stops are removed from the north west quadrant.
- Completion of the redevelopment of Oxford Tce between Hereford St and Gloucester St.
- Completion of Stage 1 of 3 stages of redevelopment in the Latimer Sq environs.
- Completion of traffic management measures on Colombo St to help public transport.
- 6 other projects.
- Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : MAJOR AMENITY IMPROVEMENTS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
Project Management				0	0
Budget 2000/2001				1,820,891	
	NET	MGMT	REVENUE		
Cashel Mall upgrade	40,000	3,600	0		40,000
Cathedral Junction - Public Amenity Site Works	408,000	36,720	0		408,000
Cathedral Square Stage V	1,500,000	135,000	0		1,500,000
Cathedral Square Stage V Traffic Measures only	102,000	9,180	0		102,000
CBD Quadrants - Stage I Design (Reprogrammed 01/02)	27,000	2,430	0		27,000
CBD Quadrants - Stage VII Lichfield/Tuam Street one way swa	60,000	5,400	0		60,000
City Approaches EPPU Northern Approach (Reprogrammed 01	30,600	2,754	0		30,600
Latimer Square Stage I Worcester St (Manchester - Latimer)	140,000	12,600	0		140,000
Pedestrian and Cycle Facilities	61,200	5,508	0		61,200
Service Lane walkways	61,200	5,508	0		61,200
Upgrade Pedestrian Facilities at Jade Stadium (Reprogrammed	370,300	33,327	0		370,300
New Brighton Commercial Area Development	500,000	45,000	0		500,000
New Brighton - Beresford St Carparking Development (Reprog	200,000	18,000	0		200,000
New Brighton - Sale of Surplus Carparking / or Substitution (R	-200,000	-18,000	0		(200,000)
	3,300,300		0		
TOTAL COST MAJOR AMENITY IMPROVEMENTS				1,820,891	3,300,300
REVENUE				=====	=====
Transfer ex LTDA / Sponsorship				0	0
				-----	-----
				1,820,891	3,300,300
				=====	=====

9.5.text.75

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

ASSET IMPROVEMENTS SUMMARY

For text on Asset Improvement outputs see the following pages:

9.5.text.68
9.5.text.69
9.5.text.70
9.5.text.71
9.5.text.72
9.5.text.73
9.5.text.74

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

ASSET IMPROVEMENTS SUMMARY	2000/2001 BUDGET \$	2001/2002 BUDGET \$
EXPENDITURE		
Road network Improvements	5,458,045	9,075,318
Seal Widening	30,600	31,212
Cycleways	710,000	805,000
Street Light Upgrading	1,001,927	1,112,062
Seal Extension	107,528	92,840
Major Amenity Improvements	1,820,891	3,300,300
	-----	-----
	9,128,991	14,416,732
	=====	=====
REVENUE		
Transfer ex LTDA	737,254	1,196,290
	-----	-----
NET COST ASSET IMPROVEMENTS	8,391,737	13,220,441
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL

Description

- The construction of new roads, new kerbs and channels and new footpaths.

Objective for 2001/02

1. To construct new roads, bridges and retaining walls in response to road network needs, and subdivisional and other development.
2. To construct new sections of kerb and channel where none currently exists to improve stormwater drainage and definition of the road edge.
3. To provide new footpaths where none currently exist to provide a safe walkway away from the roadway for pedestrians.

Service Levels

The following changes to the assets database will be reported annually:

- New carriageway.
- New kerbs and channels.
- New footpaths.
- New Bridges
- New Retaining Walls
- Other (specify).

9.5.76

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL

EXPENDITURE

Project Management

Budget 2000/2001

Miscellaneous carryovers to 2000/2001

Miscellaneous carryovers to 2001/2002

2000/2001

BUDGET

\$

0

1,755,030

100,000

(100,000)

2001/2002

BUDGET

\$

0

100,000

(100,000)

[illegible]

9.5.text.77

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION / NEW KERB AND CHANNEL

For text see page 9.5.text.76.

9.5.77

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL

**2000/2001
BUDGET**
\$

**2001/2002
BUDGET
\$**

			NET	MGMT	REVENUE
			846,518		

TOTAL COST NEW CONSTRUCTION

Transfer ex LTDA

1,755,030	846,518
=====	=====
110,080	0
-----	-----
1,644,950	846,518
-----	-----

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SAFETY IMPROVEMENTS WORKS

Description

- The construction of roading improvements and traffic management schemes that improve safety, including immediate response minor safety improvements (blackspots) further to ongoing accident investigations.

Objective for 2001/02

1. Improve safety for road users and pedestrians by implementing works with demonstrable safety benefits.

Service Levels

Report the following information annually:

- Number of blackspot sites treated (minor).
- Number and average value of unspecified projects.
- Changes to assets databases.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SAFETY IMPROVEMENT WORKS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
Project Management				0	0
Miscellaneous carryovers to 2000/2001				50,000	50,000
Budget 2000/2001				844,200	
Miscellaneous carryovers to 2001/2002				(50,000)	(50,000)
	NET	MGMT	REVENUE		
Aldwins/Ensors/Ferry (Reprogrammed 01/02)	42,640	8,200	-39,360		82,000
Avonside Drive Safety	33,800	6,500	-31,200		65,000
Blackspot Remedial Works	23,256	4,080	-17,544		40,800
Buckleys/Kerrs Ped Signals	17,100	3,000	-12,900		30,000
Dyers Pass Rd at Cashmere School	19,950	3,500	-15,050		35,000
Eastgate Pedestrian Signals	28,500	5,000	-21,500		50,000
Evans Pass Safety Improvements	78,000	15,000	-72,000		150,000
Innes/Rutland	26,000	5,000	-24,000		50,000
Kerb Cutdown Improvements	10,000	1,000	0		10,000
Marshs/Springs	23,940	4,200	-18,060		42,000
Milns/Sparks/Sutherlands	84,864	16,320	-78,336		163,200
Minor Safety Projects	35,582	6,242	-26,842		62,424
Northcote Rd at Rail Crossing	28,500	5,000	-21,500		50,000
Pedestrian Safety Initiatives/Crossing Facilities	102,000	10,200	0		102,000
Road Safety at Schools	101,500	10,150	0		101,500
Safe Routes to Schools	70,800	7,080	0		70,800
	726,432		-378,292		
TOTAL COST SAFETY IMPROVEMENT WORKS				844,200	1,104,724
REVENUE					
Transfer ex LTDA				188,956	378,292
				655,244	726,432

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

Description

- The construction of traffic management schemes which are identified in approved Neighbourhood Improvement Plans, Local Area Traffic Management Schemes or separately approved by the Council.

Objective for 2001/02

1. To reduce the volume and speed of traffic in local areas, while improving road safety and amenity values for road users, pedestrians and residents.

Service Level

- Number and average value of projects completed.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
Project Management	0	0
Miscellaneous Carryovers to 2000/2001	30,000	30,000
Budget 2000/2001	817,250	
Miscellaneous Carryovers to 2001/2002	(30,000)	(30,000)

	NET	MGMT	REVENUE	
Aorangi/Brookside	50,000	8,500	0	50,000
Avonhead Rd - New Kerb & Channel (F/W)	6,000	1,020	0	6,000
Aynsley Tce Traffic Calming	34,200	10,200	-25,800	60,000
Banks/McBratneys	106,000	18,020	0	106,000
Bealey Avenue – Bulb planting in the median (H/F)	1,000	170	0	1,000
Birdwood/Norwood/Sandwich Rds intersection adjustment (R)	33,300	5,661	0	33,300
Bishopdale Mall - Children's Playground (F/W)	4,000	680	0	4,000
Brynley/Springs	25,650	7,650	-19,350	45,000
Clarence/Peverel	90,000	15,300	0	90,000
Coloured Paintings - Selected Sites (F/W)	5,000	850	0	5,000
Domain Tce Traffic Calming (Reprogrammed 01/02)	27,503	8,203	-20,748	48,250
Garvins Road	22,800	6,800	-17,200	40,000
Goulding Avenue	11,400	3,400	-8,600	20,000
Hawford Road	10,000	1,700	0	10,000
Heberden/ Evans Pass (Reprogrammed 01/02)	37,500	6,375	0	37,500
Joy St Traffic Restraint (Reprogrammed 01/02)	38,000	6,460	0	38,000
Landscaping of CCC Land (F/W)	3,500	595	0	3,500
Linwood Avenue– Bulb planting in the median (H/F)	5,000	850	0	5,000
Lochee Road	14,250	4,250	-10,750	25,000
Maidstone Rd Pedestrian Island (F/W)	6,000	1,020	0	6,000
Manchester St (Reprogrammed 01/02)	33,630	10,030	-25,370	59,000
Mathers Rd Traffic Calming (Reprogrammed 01/02)	54,150	16,150	-40,850	95,000
Maxwell Street	25,000	4,250	0	25,000
Minor Works	30,300	5,151	0	30,300
Neill/Springs	25,650	7,650	-19,350	45,000

9.5.text.80

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

For text see page 9.5.text.79.

9.5.80

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS

**2000/2001
BUDGET**
\$

**2001/2002
BUDGET**
\$

[illegible]

TOTAL COST NEIGHBOURHOOD IMPROVEMENTS

817,250

1,213,169

REVENUE

189.802

288.638

627,448

924,532

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNALS

Description

- The installation of improved traffic signal control systems.

Objective for 2001/02

1. To improve traffic efficiency and safety at signalised intersections and the ability to monitor travel times and network efficiency.

Service Levels

- Extensions to the Automatic Network Travel Time System (ANTTS) to improve monitoring of efficiency of roading network.
- Year 5 of a five year programme to upgrade the poles at all signals to NAASRA standard.
- CCTV cameras at two intersections.

9.5.81

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNALS

Project Management Budget 2000/2001

**2000/2001
BUDGET
\$**

**2001/2002
BUDGET**
\$

276,420

[illegible]

TOTAL COST SIGNALS

276,420

281,948

REVENUE

105,703

107,817

NET COST SIGNALS

170,717

174,132

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNS**Description**

- The installation of improved road signage.

Objective for 2001/02

To improve the standard of direction signs and provide other traffic signs that meet current standards.

Service Levels

- Continue upgrading of major destination signage.

9.5.82

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNS

Project Management Budget 2000/2001

**2000/2001
BUDGET**
\$

**2001/2002
BUDGET
\$**

183,810

0

[illegible]

TOTAL COST SIGNS

183,810

232,590

REVENUE

39,474

40,263

NET COST SIGNS

144,336

192,327

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

Description

- The installation of public transport infrastructure and enhancement projects.

Objective for 2001/02

To enhance public transport.

Service Levels

- 30 new seats at bus stops.
- Installation of infrastructure for new routes and changes to existing routes to meet Environment Canterbury's requirements.
- Provision of bus priority measures for Environment Canterbury's through services on Papanui Rd, Colombo St, Riccarton Rd and Pages Rd in order to provide more consistent reliability of service.
- Completion of Stage 2 of the Real Time Bus Information System.

9.5.83

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

**2000/2001
BUDGET**
\$

**2001/2002
BUDGET
\$**

Project Management Budget 2000/2001

18,856,880

[illegible]

TOTAL COST PASSENGER TRANSPORT INFRASTRUCTURE

18,856,880

1,573,179

REVENUE

86,000

175,440

NET COST PASSENGER TRANSPORT INFRASTRUCTURE

18,770,880

1,397,739

9.5.text.84

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

SUMMARY OF NEW ASSETS

For text on new asset outputs see the following pages:

9.5.text.76
9.5.text.77
9.5.text.78
9.5.text.79
9.5.text.80
9.5.text.81
9.5.text.82
9.5.text.83

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
SUMMARY OF NEW ASSETS		
EXPENDITURE		
New Construction / New Kerb & Channel	1,755,030	846,518
Safety Improvements Works	844,200	1,104,724
Neighbourhood Improvements	817,250	1,213,169
Signals	276,420	281,948
Signs	183,810	232,590
Passenger Transport Infrastructure	18,856,880	1,573,179
	-----	-----
	22,733,590	5,252,128
	=====	=====
REVENUE		
Transfer ex LTDA	720,015	990,450
	-----	-----
TOTAL NET COST NEW ASSETS	22,013,575	4,261,678
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)

Description

- The purchase of furniture, communication equipment and traffic counting equipment.
- The purchase of land for road widening purposes and the sale of surplus roading land.

Objective for 2001/02

1. Efficient and user friendly office operations.
2. Land is purchased sufficiently in advance so as not to delay roading projects, and surplus land is sold so as to maximise economic return.

Service Level

- Number of property purchases and sales.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)	2000/2001 BUDGET	2001/2002 BUDGET
	\$	\$
Project Management	24,562	0
Property Purchase Fees		
Budget 2000/2001	386,100	
Office Equipment:		
Communications Equipment	0	2,122
Furniture	0	2,122
Traffic Counters	0	20,808

Property Purchase:

Miscellaneous Hardship Purchases	0	135,252
Blenheim Rd deviation	0	2,027,500
Riccarton/Straven	0	550,000
Opawa/Port Hills	0	715,500

410,662	3,453,305
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9.5.text.86

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)

For text see page 9.5.text.85.

RESPONSIBLE COMMITTEE	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)	2000/2001 BUDGET \$	2001/2002 BUDGET \$
SALES:		
Budget 2000/2001	(2,575,420)	0
Riccarton/Straven	0	(580,000)
Property Sales Unspecified	0	(885,000)
EXTERNAL CONTRIBUTIONS:		
Contribution from Transit NZ for Woolston-Burwood Stage 2	0	(1,031,300)
Contribution from Transit NZ for Blenheim Rd Deviation	0	(540,000)
	-----	-----
TOTAL SALES - FIXED ASSETS	(2,575,420)	(3,036,300)
NET COST FIXED ASSETS	(2,164,758)	417,005
	=====	=====
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2000/2001 & 2001/2002	92,880	264,000
	-----	-----
NET COST NEW ASSETS (FIXED ASSETS)	(2,257,638)	153,005
	=====	=====
FINANCING TRANSFERS		
	-----	-----
TOTAL COST - FINANCING TRANSFERS	0	0
	=====	=====

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

OUTPUT: TRANSIT NZ SUBSIDY ON ROADING PROPERTIES

Description Part of TNZ contribution for Capital Works. Allocated in the same proportion as City Streets depreciation.

Benefits

Strategic Objectives *CCC Policy*

Allocation of Costs of Benefits Pursuant to Section 122E(1)(a)

General Benefits (Section 112F(b))

Nature and Distribution of General Benefits

Direct Benefits (Section 112F(c))

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

Funding of Expenditure Needs Pursuant to Section 122E(1)(c)

General Benefits

Direct Benefits

Control Negative Effects

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

OUTPUT : TRANSIT NZ SUBSIDY ON ROADING PROPERTIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80%VKm
0.00% Negative Effects	-	-	-	-	-		-
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		-
Non-Rateable	-	-	-	-	-		-
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
100.00% Grants and Subsidies		182,367	78,814	2,819	-		264,000 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		-
0.00% Capital Value Rating	-	(182,367)	(78,814)	(2,819)	-	-	(264,000)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
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RENEWALS AND REPLACEMENTS

KERB AND CHANNEL RENEWALS

Baker St	All		Bth	8,600	744,800
Bamford St	Barton	End	Bth	164,600	
Brenchley Ave	Urunga	Watford	Bth	174,200	
Burke St	Orbell	Montreal	Sth	45,800	
Centaurus Rd	Austin Kirk	St Martins	Bth	4,300	256,800
Chapter St (Reprogrammed)	Papanui	Bretts	Bth	405,100	
Charlesworth St			Bth	205,000	
Churchill St	Bealey	Cambridge	Bth	112,700	
Clarence St	Lincoln	Railway	Bth	340,800	
Coles Pl	Trafalgar	End	Bth	102,500	
College Ave	Normans	Brenchley	Bth	123,000	
Cornwall St	Cranford	Lindsay	Bth	143,500	
Creyke Rd	Ilam	Clyde	Bth	127,000	552,800
Curletts Rd	Main South	Tensing	Bth	575,900	
Edmond St	Randolph	End	Bth	95,500	
Edward Ave	Barbadoes	Cleveland	Bth	3,590	215,600
Estuary Rd	Beattie	Halsey	Bth	360,000	
Everard St	Milton	Athelstan	Bth	132,600	
Ferry Rd (Reprogrammed)	Barbadoes	Williams	Bth	31,100	
Geraldine St	Bealey	Canon/Gresford	Bth	495,375	
Greers Rd	Langdons	Harewood	Est	3,075	105,000
Harakeke St	Rochdale	End	Bth	1,640	148,800
Harvey Tce	Fitzgerald	Draper	Bth	257,000	0
Hawford Rd	Butler	Opawa	Bth	256,400	291,400
Heywood Tce	Fitzgerald	Harvey	Bth	235,700	0

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Hinau St	Totara	Clyde	Bth	155,700	401,400			
Holmwood Rd	Rossall	Fendalton	Sth	225,900	0			
Idris Rd	Blighs	Wairakei	Bth	5,100	348,200			
Ilam Rd	Hamilton	#272	Bth	6,000	178,600			
Innes Rd	Rutland	Cranford	Bth	4,600	257,200			
Jennifer St (Reprogramme	Wairakei	No 44	Bth	272,000	0			
Lyttelton St	Lincoln	Edinburgh	Bth	276,900	0			
Lyttelton St	Edinburgh	Cobham	Bth	2,972	482,300			
Mackworth St	Ferry	Bonar	Bth	6,865	633,000			
Marylands Pl	Birmingham	End	Bth	155,000	0			
McLeod St	Avalon	North Avon	Bth	164,550	0			
Medbury Tce	Kotare	Clyde	Bth	2,152	153,500			
Merivale Ln	Rossall	Winchester	Bth	6,866	400,900			
Nayland St	Wakefield	Marriner	Bth	339,300	0			
Nelson St	Picton	Clarence	Bth	164,400	0			
New Brighton Rd	Pages	Bower	Nth	6,000	452,000			
Orbell St	Brougham	Burke	Bth	276,750	0			
Paparoa St	Papanui	Claremont	Bth	3,382	205,400			
Peterborough St	Madras	Cambridge	Bth	134,000	0			
Picton Ave	Riccarton	Peverel	Bth	297,200	0			
Richmond Hill Rd (Reprog	Nayland	base of hill	Bth	143,600	0			
Rossall St	Office	Merivale	Bth	5,995	399,700			
Shirley Rd	Hills	Quinns	Bth	5,840	309,100			
Southwark St	Manchester	Madras	Bth	179,100	0			
Station Rd	Flavell	Martindales	Est	1,025	0	101,900		
Stewart St	St Asaph	Horatio	Bth	4,304	297,000			
Stirling St	Office	Aikmans	Bth	1,307	107,200			
Straven Rd	Kilmarnock	Rochdale/Weka	Bth	449,500	0			
Studholme St	Barrington	Somerfield	Bth	338,400	266,500			

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Studholme St	Somerfield	Ashgrove	Bth	5,380	358,700			
Tyne/Pope	Blenheim	End	Bth	0	0	5,000	150,700	
Tyrone St	Factory	Third	Bth	3,300	230,400			
Wai-iti Tce	Clyde	End	Bth	164,000	0			
Waimea Tce	Corson	Riverview		94,700				
Wainoni Rd	Shortland	Avonside	Bth	1,540	142,700	0		
Waiwetū St (Reprogramme	Fendalton	End	Bth	356,700	0			
Waltham Rd	Opp pool			100,000				
Weka St	Tui	Straven	Bth	3,845	266,000			
Winchester St	Merivale	Rugby	Est	125,980	0			
Hills Rd (Reprogrammed	0Akaroa	Aylesford	Bth	0	0			
Prossers Rd (Reprogramm	St Martins	Wades	Bth	0	0			
Wades Ave (Reprogramme	Wilsons	Prossers	Bth	0	0			
Berwick St (Reprogramme	Mersey	Forfar	Bth	0				
Browns Rd (Reprogramme	St Albans	Innes	Bth	0				
Wakefield Ave	Stoke	Nayland	Est	0	0			
Alexandra St	Fitzgerald	Stanmore	Bth		5,500	369,000		
Baretta St	Dunn	Somerfield	Bth		2,550	164,000		
Bellamy Ave					12,100	98,500		
Bordesley St					20,100	190,900		
Cambridge Tce	Barbadoes	Madras end	Nth		1,500	122,500		
Centaurus Rd	Ramahana	Albert	Bth		2,000	133,200		
Champion	Bealey	Gresford	Bth		4,900	341,600		
Charles St	Wilsons	Barbour	Bth		15,100	105,500		
Clyde Rd	University Dr	Creyke	Bth		30,100	371,200		
Coronation St	Selwyn	Simeon	Bth		4,000	328,000		
Edward Ave	Cleveland	Hills	Bth		3,700	195,700		
Garreg Rd	Glandovey	Galway	Bth		7,600	386,800		
Geraldine St	Canon	Edgeware	Bth		5,500	213,400		

9.5.90

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Glenroy St	Hargood	Portman	Bth		3,600	236,100		
Grants Rd	Papanui	Raburn	Bth		0	0		
Grants Rd	Papanui	Culvert	Bth		40,200	376,800		
Hastings St East	Vienna		Bth		20,100	201,000		
Hawthorne St	Papanui	Watford	Bth		2,900	194,700		
Innes Rd	Cranford	Jamieson	Bth		20,100	190,900		
Kinsey Tce	All				50,200	552,600		
Manning Pl	Ferry	Wildberry	Bth		15,100	165,800		
Mary St	Wyndham	Main North	Bth		20,100	155,700		
Mathias St	Mays	Chapter	Bth		15,100	105,500		
Newnham Tce					20,100	215,700		
North Parade	Averill	Medway	Bth		15,100	105,500		
Office Road					20,100	175,700		
Orbell St	Moorhouse	End	Bth		15,100	100,500		
Snowdon Rd	Fendalton	Idris	Bth		4,800	216,000		
Speight St	All				20,100	150,700		
St Albans St	Rutland	Trafalgar			20,100	105,500		
St James St	Windemere	Dalriada	Bth		20,100	221,100		
St Martins Rd	Centaurus	Gamblins	Bth		15,100	115,600		
Stratford	All				30,100	301,400		
Straven	Kilmarnock	Rata			15,100	105,500		
Sullivan Ave	Ensors	Whittington	Bth		4,800	277,700		
Thorrington Rd			Bth		308,350			
Totara St	Kahu	Puriri nth	Bth		20,100	231,100		
Union St	Beresford	Owles	Bth		15,000	175,600		
Vienna St					15,000	150,700		
Wainoni Rd	Breezes	Shortland	Bth		35,000	256,800		
Warrington	Hills	Flockton	Bth		20,100	266,000		
Wherstead Rd					162,800			

9.5.91

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Wildberry St	Manning	Hopkins	Bth		4,305	287,000		
Wilfred St					3,699	246,000		
Winchester St	Merivale	Andover	Bth		30,100	211000		
Banks Ave	Nth Parade	Sth of Achilles				5,000	105,500	
Barbour St	Ferry rd	End	Bth			5,000	271,200	
Bower Ave	New Brighton	Travis	Bth			25100	640,000	
Bridge St	Pine	Sth Brighton	Bth			5,000	370,000	
Burlington St	Huxley st	Hastings st	Bth			5,000	205,600	
Canon St	Colombo	Sherbourne	Bth			5,000	100,500	
Canon St	Barbadoes	Geraldine	Bth			5,000	100,500	
Centaurus Rd	Glenelg Spur	Rapaki	Bth			5,000	273,300	
Cleveland St	Edward	Hendon	Bth			5,000	105,500	
Cobham St	Domain	Lyttelton	Bth			15100	165,800	
Dennett St	All		Bth			5,000	100,500	
Ellery St	All		Bth			5,000	100,500	
Fairfield Ave	Antigua st	Selwyn st	Bth			10,000	411,800	
Frank St	All		Bth			30150	371,600	
Geraldine St	Edgware	Warrington	Bth			3,600	462,200	
Girvan St	All		Bth			5,000	100,500	
Grants Rd Stage 2	Rayburn	culvert	Bth			0	0	
Halton St	Watford	Papanui rd	Bth			5,000	161,500	
Harewood Rd	Wilmot	Harris	Bth			5,000	201,100	
Hastings St East Stage 2			Bth			5,000	81,200	
Hendon St	All		Bth			5,000	216,000	
Kowhai Tce	Buxton ave	Centaurus rd	Bth			15100	105,500	
Lyttelton St	Cobham	Wychbury	Bth			19620	256,200	
Mayfield Ave	Forfar st	Westminster st	Bth			4,500	356,600	
Ngaio St	All		Bth			30100	336,500	
Preliminary Design For 2004/05 Projects						5,000	341,600	

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Ratray St	Peverel st	Riccarton rd	Bth			29117	281,300	
Saltaire St			Bth			5,000	160,650	
Sinclair St			Bth			5,000	175,000	
Sullivan Ave	Whittington ave	Richardson tce	Bth			7,075	492,200	
Wainoni Rd	Breezes	Bexley	Bth			35,000	950,200	
Wainui St	Riccarton	Peverel	Bth			5,000	297,500	
Wildberry St	Richardson	Hopkins st	Bth			25150	331,500	
Winchester St Stage 2			Bth			5,000	100,440	
Osborne	Ferry	end	Bth				462,000	
Unspecified				0	0	0	0	9,595,082
				8,895,133	9,322,104	9,571,012	9,342,690	9,595,082

9.5.93

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
KERB AND CHANNEL ENHANCEMENTS								
Addington NIP				141,494				
Percy St				141,494				
Shakespeare Rd	Defoe	Wilsons	Bth	249,696				
Sydenham NIP				141,494				
Charles St	Osborne	Barbour	Nth		15,300	107,100		
Barbour St	Charles	End	East		132,600			
Suffolk St					141,494			
Flavell/Marsden/Rollin						88,740	101,000	
Kipling St						263,160		
Barrie St							183,000	
Crohane Pl							175,000	
Ruskin St								430,000
Unspecified					16,606			29,000
				674,179	306,000	459,000	459,000	459,000
STRUCTURE RENEWALS								
Bridges	Lifelines			104,040	104,040	104,040	104,040	104,040
Retaining Walls Renewals				51,000	51,000	51,000	51,000	51,000
Bridge Renewals				25,500	25,500	25,500	25,500	25,500
Culvert Renewal						153,000		51,000
				180,540	180,540	333,540	180,540	231,540

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement	500,000	500,000			
	500,000	500,000	0	0	0
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
Second Coat Sealing					
	2,233,895	2,233,895	2,233,895	2,233,895	2,233,895
CARRIAGEWAY SURFACING					
Slurry Sealing	99,265	99,265	99,265	99,265	99,265
Surfacing Budget	1,083,986	1,102,082	1,345,178	1,513,274	1,681,369
	1,183,251	1,201,347	1,444,443	1,612,539	1,780,634
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	385,780	385,780	385,780	385,780	385,780
	385,780	385,780	385,780	385,780	385,780
FOOTPATH RESURFACING					
Footpath Resurfacing	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
RENEWALS AND REPLACEMENTS					
	16,752,778	16,829,666	17,127,670	16,914,444	17,385,931

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Blenheim Road deviation (*1)	3,765,000	2,780,000			
Blenheim Road deviation Contingency (net)		0			
Amyes/Goulding/Shands	45,000	200,000			
Clarence/Riccarton/Straven Intersection	208,080				
Durham/Salisbury	62,424				
Fendalton Rd (R) Railway Clyde	1,400,000	1,506,155			
Fendalton Road (R) Landscaping	0	193,490			
Ferry Rd/Humphreys Drive Intersection change	672,894				
Halswell Junction/State Highway 73 Signals	10,000				
Halswell Junction/Waterloo Signals	70,000				
Hills/Shirley/Warrington (Reprogrammed 01/02)	101,340				
Linwood/Dyers Signalisation (Reprogrammed 01/02)	0	205,000		0	
Travis Rd traffic mgmt	10,000	200,000			
Treffers/Parkhouse	80,000				
Woolston-Burwood expressway and cycleway - Stage 2 (*2)	2,650,580	1,145,460			
Bealey/Carlton/Harper		56,160	360,000	520,200	
CCC works associated with Transit projects		110,000	0	510,000	
Ferrymead Bridge		1,213,800	2,499,000		
Gloucester/Linwood signalisation		163,200			
Northern Access		200,000	200,000		
Mandeville/Riccarton + Riccarton Rd misc			291,312		
Opawa/Port Hills Rd			700,000	1,100,000	
Unspecified				1,898,800	3,468,000
	9,075,318	7,973,265	4,050,312	4,029,000	3,468,000

(*1 Note:- refer Transit NZ contribution below of \$-540000)

(*2 Note:- refer Transit NZ contribution below of \$-1031300)

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements		3,000,000	2,500,000	2500000	1,939,000
Road Pavement Reconstruction			500,000	500,000	500,000
Property Purchase					561,000
Alternative Funding for the above		-3,000,000	-3,000,000	-3,000,000	-3,000,000
	0	0	0	0	0
 CARRIAGEWAY SEAL WIDENING					
Allocation	31,212	31,212	31,212	31,212	31,212
	31,212	31,212	31,212	31,212	31,212

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
CYCLEWAYS							
Annex Road	Birmingham	Blenheim	30,000	45,000			
Avondale Bridge	Clip-on		153,000				
Bealey Avenue	Park	Fitzgerald	50,000	50,000			
Boys High/Girls High "bubble"			70,000				
Burnside High School "bubble"			20,400				
Cashmere High "bubble"			70,000				
Colombo Street	Brougham	Wordsworth	40,800				
Colombo Street (R)	Moorhouse	Wordsworth	48,800				
Hagley Park Cycle Routes			130,000				
Heaton/St Andrews "bubble"			70,000				
Port Hills Road	Avoca Valley		20,000				
Riccarton Road	Deans	Matipo	81,600				
St Albans	Cranford	English Park	20,400			31,400	
Aldwins-Buckleys	Ensors	Kerrs		45,400	45,000		
Blighs Road signalised crossing				64,500			
Branston Intermediate "bubble"				55,400			
Colombo Street	Huxley	Tennyson		60,000			
Colombo Street	Armagh	Bealey		10,000			
Fitzgerald Avenue	Moorhouse	Bealey		45,400	45,000		
Hillmorton/Manning "bubble"				60,000			
Hornby High "bubble"				55,400			
Lincoln Road	Whiteleigh	Moorhouse		31,000			
Moorhouse Avenue	Lincoln	Fitzgerald		45,400	45,000		
New Brighton Road	Pages	Ajax		40,500	40,000		
Papanui High "bubble"				60,000			
Papanui Road	Bealey	Heaton		50,400			
Riccarton Road	Ratray	Ilam		40,800			
Strickland Street	Milton	Colombo		10,600			

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Waimairi Road	Tudor	Greers		40,200	40,000		
Casebrook "bubble"					60,400		
Christchurch South "bubble"					60,400		
Ensors-St Martins	Ferry	Centaurus			50,000	50,000	
Glandovey-Heaton-Innes	Railway	Rutland			40,000	40,000	
Halswell Road	Sylvan	Templeton			61,200		
Innes Road	Cranford	Mahars			30,600		
Pages Road	New Brighton	Kerrs			50,000	60,000	
Papanui Road	Blighs	Innes/Heaton			50,000		
Riccarton High "bubble"					60,000		
Riccarton Road	Ilam	Church Cnr			51,000		
Aranui High "bubble"						70,000	
Avonside Girls High "bubble"						60,000	
Linwood High "bubble"						60,000	
Main North Road	Papanui	Prestons				60,000	80,000
New Brighton Access Route						50,000	100,000
Papanui - Harewood	Blighs	Railway				60,000	60,000
Railway Cycleway	Northcote	Main North				100,000	200,000
Warrington-Berwick	Hills	Cranford				20,400	
Whiteleigh-Clarence	Blenheim	Lincoln				50,000	
Projects to be specified						59,600	310,000
			805,000	810,000	760,000	740,000	750,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
STREET LIGHTING UPGRADING							
Street Lighting -Safety							
Minor Works			53,060	53,060	53,060	53,060	53,060
Antigua St	Brougham	Tuam	43,860				
Bassett St	New Brighton	Parnwell	13,796				
Durham St	Bealey	Springfield	19,768				
Estuary Rd	Jervois	Ebbtide	79,070				
Greers Rd	Memorial	Waimairi	19,000				
Halswell Junction Rd	Springs	Shands	74,909				
Keyes Rd	Bowhill	Hawke	42,000				
Owles Tce	Seaview	Union	26,520				
Parnwell St	Bassett	Travis	14,280				
Rookwood	Bower	Bowhill	18,000				
Sawyers Arms Rd	Northcote	Johns	92,325				
Travis Rd	Frosts	Bower	27,000				
Union St	Owles	Estuary	37,740				
Wilson's Rd	Railway	Shakespeare	6,000				
Avonhead Road	Roydvale	Yaldhurst		91,264			
Bexley Rd	Wainoni	Breezes		75,000			
Blighs Rd	Idris	Papanui		27,540			
Bridge St	Dyers	Marine Parade		66,000			
Coronation St	Selwyn	Barrington		24,480			
Ilam Road	Memorial	Wairakei		57,222			
Ilam Road	Maidstone	Memorial		30,172			
Langdons Rd	Main Nth	Greers		43,697			
Montreal St	Brougham	Moorhouse		28,091			
Roydvale Ave	Memorial	Wairakei		43,722			
Roydvale Ave	Avonhead	Memorial		11,673			

9.5.100

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Wordsworth	Durham	Waltham		35,000			
Burwood Rd	Lake Tce	Prestons			62,000		
Clyde Rd	Ilam	Greers			29,131		
Farrington Ave	Waireki	Harewood			40,000		
Highstead Rd	Harewood	Sawyers Arms			27,000		
Lake Tce Rd	Marshlands	New Brighton			120,000		
Merrin St	Avonhead	Withells			18,000		
Middleton Rd	Riccarton	Blenheim			27,050		
Prestons Rd	Main Nth	Grimseys			33,293		
Prestons Rd	Grimseys	Hawkins			31,836		
Rose St	Hoon Hay	Lyttleton			18,000		
Withells Rd	Yaldhurst	Avonhead			83,835		
Bower Avenue	New Brighton	Queenspark				77,520	
Bridle Path	Main	Martindales				43,697	
Unspecified Projects						388,783	551,800
			567,328	586,921	543,206	563,060	604,860

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Street Lighting - Asset Improvements							
Street light Poles			144,324	41,616	41,616	41,616	50,000
Algidus St	All		2,081				
Brixton St	Waterloo	to bend	5,202				
Butts Valley Rd	All		3,121				
Greenhurst St	Epsom	Main South	5,202				
Neill St	Springs	Main South	10,924				
O'Briens Rd	All		5,722				
Shaw Ave	Lonsdale	Rawhiti Domain	4,162				
Vickerys Rd	Haytons	Washbournes	4,162				
Washbournes Rd	Vickerys	Haytons	4,682				
Wilson St	Waterloo	to end	5,202				
Projects to be specified				239,292	239,292	239,292	346,800
			194,784	280,908	280,908	280,908	396,800
Street Lighting - Conversion							
Unspecified			349,950	256,950	256,950	256,950	256,950
			349,950	256,950	256,950	256,950	256,950
TOTAL STREET LIGHT UPGRADING			1,112,062	1,124,779	1,081,064	1,100,918	1,258,610

9.5.102

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description		2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
SEAL EXTENSION						
Kinleys Ln	St Albans	92,840				
Earlham Road			42,000			
Lillian St	Service Lane		35,000			
Murphys Road			5,000	52,840		
Rothersay Rd				72,160	75,000	
Unspecified						75,000
		92,840	82,000	125,000	75,000	75,000

MAJOR AMENITY IMPROVEMENTS

Cashel Mall upgrade	40,000		200,000	200,000	
Cathedral Junction - Public Amenity Site Works	408,000				
Cathedral Square Stage V	1,500,000				
Cathedral Square Stage V Traffic Measures only	102,000				
CBD Quadrants - Stage I Design (Reprogrammed 01/02)	27,000				
CBD Quadrants - Stage III Colombo Hereford to Lichfield	0	30,000	270,000		
CBD Quadrants - Stage VII Lichfield/Tuam Street one way swap	60,000	1,200,000			
City Approaches EPPU Northern Approach (Reprogrammed 01/02)	30,600				
Latimer Square Stage I Worcester St (Manchester - Latimer)	140,000				
Pedestrian and Cycle Facilities	61,200	61,200			
Service Lane walkways	61,200	61,200			
Upgrade Pedestrian Facilities at Jade Stadium (R)	370,300				
New Brighton Commercial Area Development	500,000	700,000			
New Brighton - Beresford St Carparking Development (Reprogram	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (R)	-200,000				
Art Gallery - Gloucester St Works		108,120			
Art Gallery - Montreal St - Lime Trees		14,892			
Latimer Square Stage II Latimer Square (Worcester - Hereford)		196,600			

9.5.103

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Cambridge/Cashel/Rolleston			89,760		
CambridgeTce Baradoes to Sailsbury			22,440		
Latimer Square Stage III Through Latimer Square			168,300		

projects to be identified					357,000
	3,300,300	2,372,012	750,500	200,000	357,000
TOTAL ASSET IMPROVEMENTS	14,416,732	12,393,267	6,798,088	6,176,130	5,939,822

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
NEW ASSETS							
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS							
Halswell Junction Rd	Railway	Shands	52,020				
Minor Landscape Improvements			20,808	20,808	20,808	20,808	20,808
Muritai Tce			1,530	52,020			
New Brighton Rd	Avondale	Wainoni	156,060				
New Footpaths			50,000	50,000	50,000		
New Retaining Structures			51,000	51,000	51,000	51,000	51,000
Shands Rd @ Printpacs			5,100				
Subdivisions			510,000	510,000	510,000	510,000	510,000
Taylor's Mistake Rd	Improvements			312,120		224,000	
Cashmere Rd (Reprogrammed)	Brookville	Happy Home			48,800		
Centaurus Rd	Aynsley	Glenelg				183,600	
Unspecified						100,972	
			846,518	995,948	680,608	1,090,380	581,808

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
SAFETY IMPROVEMENT WORKS					
Aldwins/Ensors/Ferry (Reprogrammed 01/02)	82,000				
Avonside Drive Safety	65,000				
Blackspot Remedial Works	40,800	81,600	81,600	81,600	81,600
Buckleys/Kerrs Ped Signals	30,000				
Dyers Pass Rd at Cashmere School	35,000				
Eastgate Pedestrian Signals	50,000				
Evans Pass Safety Improvements	150,000				
Innes/Rutland	50,000	150,000			
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshs/Springs	42,000				
Milns/Sparks/Sutherlands realignment	163,200				
Minor Safety Projects	62,424	62,424	62,424	62,424	62,424
Northcote Rd at Rail Crossing	50,000				
Pedestrian Safety Initiatives/Crossing Facilities	102,000	102,000	102,000	102,000	102,000
Road Safety at Schools	101,500	101,500	101,500	76,500	76,500
Safe Routes to Schools	70,800	70,800	40,800	40,800	40,800
Bealey/Fitzgerald/London/Hills		51,000			
Cashmere/Penruddock		67,000			
Marshlands/Lower Styx close one leg		37,740			
Berwick/Forfar/Warrington			75,949		
Bowhill/Rockwood/Keys			35,000		
Cashmere/Hendersons realignment			280,500		
Dyers Pass Rd at Bends			92,000		
Avonside/Fitzgerald				160,000	165,000
Crash Reduction Studies				300,000	300,000
Springfield Rd Pedestrian Signals at Edgeware Rd				76,600	
Unspecified				0	91,676
	1,104,724	734,064	881,773	909,924	930,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Aorangi/Brookside	50,000				
Avonhead Rd - New Kerb Commodore Hotel Vicinity	6,000				
Aynsley Tce Traffic Calming	60,000				
Banks/McBratneys	106,000				
Bealey Avenue – Bulb planting in the median (H/F)	1,000				
Birdwood/Norwood/Sandwich Rds intersection adjustment (Repro	33,300				
Bishopdale Mall - Children's Playground (F/W)	4,000				
Brynley/Springs	45,000				
Clarence/Peverel	90,000				
Coloured Paintings - Selected Sites (F/W)	5,000				
Domain Tce Traffic Calming (Reprogrammed 01/02)	48,250				
Dominion/Milton	0	40,000			
Garvins Road	40,000				
Goulding Avenue	20,000				
Hawford Road	10,000				
Heberden/ Evans Pass (Reprogrammed 01/02)	37,500				
Joy St Traffic Restraint (Reprogrammed 01/02)	38,000				
Landscaping of CCC Land 19 Fendalton Rd	3,500				
Linwood Avenue– Bulb planting in the median (H/F)	5,000				
Lochee Road	25,000				
Maidstone Rd Pedestrian I Ray Blank Park	6,000				
Manchester St (ReprogramBealey Edgware	59,000				
Mathers Rd Traffic Calming (Reprogrammed 01/02)	95,000				
Maxwell Street	25,000				
Minor Works	30,300	54,600			
Neill/Springs	45,000				
O'Halloran Drive	0				
Papanui/McDougall (Reprogrammed 01/02)	0				30,600

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Riccarton/Rimu Service Lane (Reprogrammed 01/02)	51,619				
Rowley Ave Traffic Calming (Reprogrammed 01/02)	16,000				
Roydvale Ave/ Teesdale (Reprogrammed 01/02)	34,500				
Selwyn Street – Pedestrian near Ruskin Street	15,000				
St Andrews Square (Repro At Croquet Club	39,500				
Stourbridge Street	19,000				
Sturrocks Rd	12,700				
Suva Street @ Hansons Lane	80,000				
Suva Street @ Middleton Road	45,000				
Wairakei Rd 2xPedestrian Ilam Pitcairn	12,000				
Amyes/Trevor		30,000			
Ashgrove / Barrington		40,000			
Birdwood @ Waimea		18,000			
Bowenvale Avenue		20,000			
Brynley Street		30,000			
Fifield @ Ensors (East approach)		40,000			
Foremans Road		30,000			
Glynne Crescent		8,000			
Grange Street		13,000			
Hastings Street East		10,000			
Holliss Avenue		8,000			
Horseshoe Lake @ Lake Terrace Intersection Treatment		35,000			
Jones Road		30,000			
Port Hills Road		15,000			
Riverlaw (Burnbrae to Wilsons)		15,000			
Tuckers Rd		242,000			
Waimea Terrace/Birdwood		9,000			
Witham Street		30,000			
Wychbury Street		10,000			

9.5.108

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Wycla Avenue		30,000			
Barrington/Howard			9,000		
Barrington/Wychbury			9,000		
Bunyan			60,000		
Cable Street			30,000		
Cashmere View			15,000		
Croydon/Southampton			9,000		
Fifield (Ensors to Beckford) Traffic Calming			10,000		
Fifield/Ford			30,500		
Fisher Ave			5,000		
Jones/Railway			30,000		
Lewis/Wyn			9,000		
Nortons Road			30,000		
Palatine Tce Traffic Calming			15,300		
Rydal/Sparks			2,500		
Thorrington Road			10,000		
Tirangi Street			30,000		
Wilsons Road (Waltham to Brougham)			8,000		
Projects to be prioritised			466,700	780,000	800,000
	1,213,169	757,600	779,000	780,000	830,600

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	31,212	31,212	31,212	31,212	31,212
CCTV Installation - City	42,656	42,656	42,656	42,656	42,656
Traffic Signal Upgrade	208,080				
	<hr/> 281,948	73,868	73,868	73,868	73,868
SIGNS					
Signs - Parking	26,530	26,530	26,530	26,530	26,530
Signs - Regulatory etc	93,636	93,636	93,636	93,636	93,636
Signs - Heavy Vehicle Ban (Hornby)	20,000				
Signs - Street Racing By-Laws	25,000				
Advanced Direction Signage	52,020	52,020	52,020	52,020	52,020
School Crossing Equipment	15,404	15,404	15,404	15,404	15,404
	<hr/> 232,590	187,590	187,590	187,590	187,590
PASSENGER TRANSPORT INFRASTRUCTURE					
Bus Interchange					
Real Time Information	1,155,179				
Public Transport Initiatives	408,000	408,000	408,000	408,000	153,000
Kainga Rd - Bus Shelter (Opposite Riverlea Estate Dr)	10,000				
	<hr/> 1,573,179	408,000	408,000	408,000	153,000

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
FIXED ASSETS					
Communications Equipment	2,122	2,122	2,122	2,122	2,122
Furniture	2,122	2,122	2,122	2,122	2,122
Traffic Counters	20,808	20,808	20,808	20,808	20,808
 Property Purchase					
Miscellaneous Hardship Purchases	135,252	135,252	135,252	135,252	132,252
Fendalton Rd					
Blenheim Rd deviation	2,027,500				
Riccarton/Straven	550,000				
Property Sale Expenses					
Opawa/Port Hills	715,500	484,500			
Unspecified			211,000	311,000	
	3,453,305	644,805	371,305	471,305	157,305
 NEW ASSETS	8,705,433	3,801,875	3,382,145	3,921,067	2,914,171

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
Property Sales					
Recoveries - Property Sale Expenses					
Riccarton/Straven	-580,000				
Blenheim Rd deviation	0	-4,728,000			
Property Sales Unspecified	-885,000	-300,000	-300,000	-300,000	-300,000
	-1,465,000	-5,028,000	-300,000	-300,000	-300,000
External Contributions					
Contribution from Transit NZ for Woolston-Burwood Stage 2	-1,031,300				
Contribution from Transit NZ for Blenheim Rd Deviation	-540,000				
	-1,571,300	0	0	0	0
	-3,036,300	-5,028,000	-300,000	-300,000	-300,000
TOTAL EXPENDITURE	36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
SUMMARY					
RENEWALS & REPLACEMENTS	16,752,778	16,829,666	17,127,670	16,914,444	17,385,931
ASSET IMPROVEMENTS	14,416,732	12,393,267	6,798,088	6,176,130	5,939,822
NEW ASSETS	8,705,433	3,801,875	3,382,145	3,921,067	2,914,171
	39,874,943	33,024,809	27,307,903	27,011,642	26,239,925
SALE OF ASSETS	-3,036,300	-5,028,000	-300,000	-300,000	-300,000
	36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
Annual Plan 2000/2001	\$44,377,248	27,077,119	26,592,989	25,418,458	25,616,321
INFRASTRUCTURAL ASSETS		36,421,638	32,380,004	26,936,598	26,540,337
				26,540,337	26,082,620

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description

YEAR	2006/2007 YEAR 6	2007/2008 YEAR 7	2008/2009 YEAR 8	2009/2010 YEAR 9	2010/2011 YEAR 10
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	9,595,082	9,595,082	9,595,082	9,595,082	9,595,082
KERB AND CHANNEL ENHANCEMENTS	459,000	459,000	459,000	0	0
STRUCTURE RENEWALS	231,540	920,040	384,540	231,540	231,540
NEW SURFACINGS SUMMARY (INCLUDES CARRIAGEWAY SEALING	7,263,509	7,426,709	7,589,909	7,753,109	7,916,309
TOTAL RENEWALS AND REPLACEMENTS	17,549,131	18,400,831	18,028,531	17,579,731	17,742,931
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	3,468,000	3,468,000	2,448,000	2,448,000	2,448,000
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements	2,189,000	2,189,000	2,189,000	2,189,000	2,189,000
Road Pavement Reconstruction	250,000	250,000	250,000	250,000	250,000
Property Purchase	561,000	561,000	561,000	561,000	561,000
Alternative Funding for the above	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
CARRIAGEWAY SEAL WIDENING	31,212	31,212	31,212	31,212	31,212
CYCLEWAYS	816,000	816,000	816,000	510,000	510,000
STREET LIGHTING -SAFETY	604,860	604,860	604,860	144,840	144,840
STREET LIGHTING - ASSET IMPROVEMENTS	395,760	395,760	395,760	617,100	617,100
STREET LIGHTING - CONVERSION	256,950	256,950	256,950	256,950	256,950
SEAL EXTENSION	75,000	75,000	75,000	75,000	75,000
MAJOR AMENITY IMPROVEMENTS	357,000	357,000	357,000	357,000	357,000
TOTAL ASSET IMPROVEMENTS	6,004,782	6,004,782	4,984,782	4,440,102	4,440,102

RESPONSIBLE COMMITTEE:	CITY SERVICES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description**YEAR****2006/2007****2007/2008****2008/2009****2009/2010****2010/2011****YEAR 6****YEAR 7****YEAR 8****YEAR 9****YEAR 10****NEW ASSETS**

NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS

893,928

581,808

893,928

581,808

893,928

SAFETY IMPROVEMENT WORKS

1,020,000

1,020,000

1,020,000

1,020,000

1,020,000

NEIGHBOURHOOD IMPROVEMENTS WORKS.

816,000

816,000

816,000

816,000

816,000

SIGNALS

102,000

102,000

102,000

102,000

102,000

SIGNS

179,010

179,010

179,010

179,010

179,010

PASSENGER TRANSPORT INFRASTRUCTURE

153,000

153,000

153,000

153,000

153,000

FIXED ASSETS including Property Purchase

157,305

157,305

157,305

157,305

157,305

TOTAL NEW ASSETS

3,321,243

3,009,123

3,321,243

3,009,123

3,321,243

PROPERTY SALES

-300,000

-300,000

-300,000

-300,000

-300,000

TOTAL PROPERTY SALES

-300,000

-300,000

-300,000

-300,000

-300,000

TOTAL EXPENDITURE

26,575,156

27,114,736

26,034,556

24,728,956

25,204,276

Annual Plan 2000/2001

24,650,876

25,179,876

24,120,876

22,888,876

TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10

4,878,516

4,977,569

4,779,276

4,539,601

4,626,858

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Tram Operation Contract		\$148,625		\$148,625		
CITY STREETS Property Rents		\$125,000		\$205,000		
Activities On Street						
1. Trenches						
- normal road opening	\$375.00)		\$375.00)			
- high grade pavement opening	\$600.00)		\$600.00)			
- footpath and minor openings - sewer	\$200.00)	\$50,000	\$200.00)	\$50,000		(1)
- footpath and minor openings (Stormwater)	\$105.00)		\$105.00)			
- Trenching Application (Utilities)	\$292.50	\$20,000	\$292.50	\$356,000		
2. Vehicle Crossing Inspection	\$60.00 per crossing	\$50,000	\$60.00 per crossing	\$50,000	100.0%	
3. Structures on Streets & Application Fees						
- Landscape Features (retaining walls for landscaping/ private land only)					100.0%	
- Retaining walls for driveways (Board approval not required)	\$200.00	\$500	\$200.00	\$500	100.0%	
- Retaining walls for driveways, parking platforms etc. (Board approval required)	\$300.00	\$500	\$300.00	\$500	100.0%	
-Preparation/Transfer of lease Document	\$100.00	\$1,000	\$100.00	\$1,000	100.0%	
Sub Total		\$395,625		\$811,625		
Note 1. This revenue figure represents the net figure after all associated costs have been taken account of. The physical work is done by City Care.						

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	\$85,500	Various	\$85,500	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	\$15,500	Various	\$38,000	100.0%	
- Garage Sites	\$90/Single	\$10,000	\$90/Single	\$10,000	100.0%	
- Air Space	Various	\$6,000	Various	\$6,000	100.0%	
- Temporary site rental - development purposes	\$5.50/m2 \$50 mm/per Month	\$5,000	\$5.50/m2 \$50 mm/per Month	\$5,000	100.0%	
- Miscellaneous Sites	Various	\$41,500	Various	\$41,500	100.0%	
5. Application Fee for Discharging Ground Water to Road	\$250.00	\$1,000	\$250.00	\$1,000	100.0%	
6 Recoveries - General						
Miscellaneous recoveries relating to CITY STREETS development. Contributions vary according to work done.	Various	\$25,000	Various	\$25,000	100.0%	
Bus Shelter Advertising Revenue		\$35,000		\$60,000		
7. Subdivision Contributions	Various	\$90,000	Various	\$90,000		
8. Damage Claims	FCR	\$7,000	FCR	\$7,000		
		\$321,500		\$369,000		
Sub Total		\$717,125		\$1,180,625		

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
Road Safety Administration						
Revenue LTSA		\$152,000		\$152,000		
Revenue Other		\$0		\$0		
		-----		-----		
		\$152,000		\$152,000		
TRANSFER EX LTDA- CITY STREETS SUBSIDIES						
PLANNING						
Planning		\$220,000		\$226,600		
RAMM		\$140,565		\$191,381		
		-----		-----		
		\$360,565		\$417,981		
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		\$69,774		\$70,169		
Maintenance		\$843,673		\$1,019,379		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
KERB & CHANNEL						
Overheads		\$47,395		\$82,299		
Maintenance		\$305,601		\$316,028		
Street Cleaning		\$209,567		\$237,111		

9.5.117

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
BRIDGES & STRUCTURES						
Overheads		\$20,640		\$21,259		
Structures Maintenance		\$30,883		\$31,809		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		\$12,958		\$12,568		
Maintenance		\$1,363,689		\$1,410,218		
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		\$110,075		\$100,363		
Maintenance		\$319,816		\$331,043		
Accident Damage		\$11,000		\$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		\$73,825		\$98,153		
State Highways Maintenance		\$329,300		\$319,800		
Ashburton - Overheads		\$500		\$500		
Ashburton - Maintenance		\$5,500		\$5,500		
Accident Damage		\$4,500		\$4,500		
TRAFFIC SERVICES						
Overheads		\$73,427		\$95,780		
Maintenance		\$331,766		\$391,382		
Recoveries		\$0		\$0		

9.5.118

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
AMENITY AREAS						
Overheads		\$0		\$0		
Maintenance		\$0		\$0		
CITY STREETSCAPE MAINTENANCE						
Overheads		\$22,858		\$30,182		
Maintenance		\$192,662		\$199,235		
CYCLEWAYS						
Overheads		\$2,160		\$2,528		
Maintenance		\$32,775		\$33,893		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$3,214		\$8,399		
Maintenance		\$59,098		\$106,206		
		\$4,500,655		\$4,963,304		
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		\$2,475,227		\$2,417,341		
Road Pavement Replacement		\$0		\$240,000		
Carriageway Sealing		\$838,540		\$960,575		
Carriageway Surfacing		\$392,492		\$508,798		
Carriageway Smoothing		\$179,781		\$185,175		
Footpath Resurfacing		\$0		\$0		
		\$3,886,040		\$4,311,888		

9.5.119

RESPONSIBLE COMMITTEE:		CITY SERVICES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2000/2001 Present Charge	2000/2001 Revenue from Present Charge	2001/2002 Proposed Charge	2001/2002 Projected Revenue From Proposed Charge	2001/2002 Projected Revenue as a percentage of Total Cost	Notes
ASSET IMPROVEMENTS						
Major Construction / Widening		\$689,916		\$1,173,474		
Seal Widening		\$0		\$0		
Safety Works						
St Lighting Upgrading		\$47,338		\$22,816		
Major Amenity Improvements		\$0		\$0		
Cycleways (Enhancement Projects)		\$0		\$0		
		\$737,254		\$1,196,290		
NEW ASSETS						
New Construction/ New Kerb & Channel		\$110,080		\$0		
Safety Improvements		\$188,956		\$378,292		
Network Improvements		\$189,802		\$288,638		
Signals		\$105,703		\$107,817		
Signs		\$39,474		\$40,263		
Passenger Transport Infrastructure		\$86,000		\$175,440		
		\$720,015		\$990,450		
CITY STREETS PROPERTIES						
Transfer ex LTDA		\$92,880		\$264,000		
Sale of Properties		\$2,575,420		\$3,036,300		
		\$2,668,300		\$3,300,300		
TOTAL INFRASTRUCTURAL & FIXED ASSETS		\$8,011,609		\$9,798,929		
Grand Total (Revenue)		\$13,741,954		\$16,512,838		