

9.5.0

*CITY
STREETS*

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
ACTIVITY:	BUSINESS UNIT SUMMARY

Vision

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

Objectives

- Engage the community in determining, validating and prioritising needs, wants and desires.
- Set levels of service activities in conjunction with the community.
- Monitor and report to the community on the satisfaction of service delivery levels provided.
- Meet regulatory obligations and manage departures correctly.
- Cost effectively build, maintain and operate the network to user group needs.
- Educate and encourage the public to use the network safely.
- Meet network accepted standards and engineering best practice.
- Provide viable choice of transport modes.
- Ensure users are aware of transport choices and the means to effect them.
- Create road environments that support and encourage a greater range of community and street activity.

Key Changes

Operating Budget

Generally all items have been adjusted for inflation. Also adjustments to cover growth in the network have been included and are noted below. Increases not already allowed for in the long term operating projections are Streetlight Power price increase (\$70,000 net), an increase in the number of road markings and signs requiring maintenance (\$85,500 net), and Shuttle cost increase (\$10,450). These are detailed below.

Capital Budget

In the Cycleways, Streetlighting and Neighbourhood Improvement Outputs a number of programme and cost adjustments are proposed and these will be all within the totals in the 2002 Annual Plan adjusted for inflation as noted below. These are not detailed here but will be reported to the Sustainable Transport and Utilities Committee in February 2002 .

Recommended changes in the other Outputs are detailed below.

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Capital Programme Inflation

Except where specific cost increases have been identified, as noted below, a 2% inflation figure has been added to cover projected inflation increases in the capital programme. There is an issue around previous inflation not being covered with the result that many project budgets have slipped behind and this is covered below.

During last years budget round the City Streets Manager advised the Budget Sub Committee that there had been large increases in tender prices during 2000 (15-25%) but that these appeared to be dropping back in 2001. A decision was made not to request increased costs over the 2% allowed for in the 2001/02 budget.

The construction cost indices for the period June 1999 to June 2001 (2Yrs) show an increase of 12.2%. Cost information collected by City Solutions from tenders for Councils works show a similar change. This would indicate that the City Streets capital budget should be increased by 8.2% if we are to deliver the same level of projects in future years. (2% inflation has been allowed in each year)

Our estimate of construction cost prices for the period June 2001 to June 2002 is 2% which is what is being provided in this budget.

If Council is to continue with the same level of City Streets Capital projects (renewals, replacements and new assets) then it will be necessary to increase the budget by the difference between the actual and previously allowed increase in prices. Unfortunately or fortunately it is not simply a matter of increasing all of the budget by 8.2 % to catch up. Some sections have already been increased to allow for bitumen price increases and many of the individual projects identified in the annual plan have had estimates prepared or revised based on current prices.

We also have the situation where the bitumen price has fallen from \$840 per tonne last year to \$680 per tonne now. That is, chip sealing costs have gone down in the last year while construction costs are going up.

In the renewal and replacement section of the budget, which is driven by Asset Management Plan requirements, the increase in construction costs over the 10 year period are offset by the decrease chip sealing costs. Changes can be made to each section of the budget without increasing the overall amount.

However in the New Assets sections of the budget the catch up required is \$4,750,000 over the 10 years (amount varies from \$350,000pa to \$600,000pa). If Council wishes to continue with the same quantity of work as previously budgeted then the budget will need to be increased. The alternative is to make no budget changes and accept that improvements will take longer to complete.

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Committed Costs (Operating)

- **Traffic Signal Maintenance** – This budget includes a sum of \$205,000 for upgrading and renewal of various traffic signal components, i.e. poles, lanterns, pedestrian buttons etc, as required by the Asset Management Plan. Because this work is a Capital expense the \$205,000 has been shifted to the Capital Budget. See Capital Cost Increases below. (\$205,000)
- **Streetlight Energy Cost increase** – The Energy Manager has advised that the cost of power for streetlighting is projected to be \$181,000 higher than 2001/02. Inflation at 2.2% accounts for \$61,000, so the increase above inflation is \$120,000. (This increase above inflation was not factored into the long term operating projections). The net increase compared with the long term operating projections is, therefore, \$70,000 after allowing for Transfund Revenue. \$70,000
- **Increased Dump Charges** for Street Cleaning activities (Kerb and Channel Output and Amenity Maintenance Output) as approved by Council in May 2001. (These costs were allowed for in the long term operating projections.) \$200,000
- **Cathedral Junction Maintenance** – as approved by Council – 2000 Annual Plan. (These costs were allowed for in the long term operating projections.) \$75,000
- **Shuttle** – The CPI figure used to calculate cost increases for the Shuttle have been higher than general inflation. It is estimated that the ‘catch up’ figure is 1.5% on top of the 2.2% allowable inflation. 1.5% amounts to \$10,450. The net increase compared with the long term operating projections is, therefore, \$10,450. \$10,450
- **Traffic Services Maintenance** – this budget includes a sum of \$49,182 for New markings. This is for installing markings where no markings currently exist and hence is a Capital expense. Therefore, \$49,182 has been shifted to the Capital budget. See Capital Cost Increases below. (\$49,182)

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Increased Costs due to Increased Demand

- **Streetlight Maintenance** – Asset Management Plan and Financial Planning Model allow \$12,000p.a (less Transfund Subsidy of \$5,160) or \$6840 net, for increase in growth of the Streetlight network due to Council projects and subdivisions. This is still valid has been included. (These costs were allowed for in the long term operating projections.) \$6,840
- **Traffic Signal Maintenance** – Asset Management Plan and Financial Planning Model allow \$21,000p.a (less Transfund Subsidy of \$9,030) or \$11,970 net, for increase in growth of the Traffic Signals. The actual net figure is estimated at \$7,404 for 2002/03 based on actual planned new installations and has been included. The net reduction compared with the long term operating projections is, therefore, \$4,566. \$7,404
- **Streetlight Power** – Asset Management Plan and Financial Planning Model allow \$50,000p.a (less Transfund Subsidy of \$21,500) or \$28,500 net, for increase in power charges due to growth of the Streetlight network due to Council projects and subdivisions. This is still valid and has been included. (These costs were allowed for in the long term operating projections.) \$28,500
- **Landscape Maintenance** – Asset Management Plan and Financial Planning Model allow \$24,000p.a for the increase in the number of berms and landscape areas. This is still valid and has been included. (These costs were allowed for in the long term operating projections.) \$24,000
- **Roading System Maintenance** – Asset Management Plan and Financial Planning Model allows for 0.4% annual growth in the network and provides \$63,600p.a (less Transfund Subsidy of \$18,000) or \$45,600 net, for this increase. This is still valid and has been included. (These costs were allowed for in the long term operating projections.) \$45,600
- **Traffic Services Maintenance – Marking Maintenance** – Growth in new markings over the 0.4% allowed in the long term operating projections has occurred resulting in extra costs. The growth has occurred due to the number of new flush medians and cycle markings being installed. Also new standards require more edge lines and reflectorised raised pavement markers. The gross increase is \$100,000 of which \$43,000 will be recovered in Transfund revenue. The net increase is \$57,000. \$57,000
- **Traffic Services Maintenance – Signs Maintenance** – Growth in the number of new signs over the 0.4% allowed in the long term operating projections and the location of those signs has resulted in extra costs. The main factor is the increase in pedestrian islands and the ‘Keep Left’ signs on these islands. The cost of maintaining these is high as they are very prone to vehicle damage. The gross increase is \$50,000 of which \$21,500 is recovered in Transfund revenue. The net increase is \$28,500. \$28,500

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New Operating Initiatives and Matching Operating Substitutions or efficiency gains

- **Cycle Safe Training.** In the 1999 Budget round the APWP approved an extra \$50,000 for an extra Training Team for 3 years, that is, until the end of the 2001/02 year. At the August 2001 Council meeting support was given to continuing with the programme and for increasing its coverage. Funding of \$50,000 to continue with the existing programme is a 'new initiative' with matching substitution coming from the Undergrounding Budget.

Fee Changes

- **Trenching Fees** - Note that trenching fees will increase to offset increased auditing costs. These will be detailed in a report to City Services at a later date.

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New Capital Initiatives and Matching Capital Substitutions

The City Streets Capital budget - categories of Road Network Improvements, Major Amenity Improvements, New Construction/New Kerbs and Channels/Paths, Safety Improvement Works, Signs, Fixed Assets and Property Sales have a number of changes recommended. The changes include new capital items, but also include some cost reductions, project deletions and substitutions between years. The recommended changes are intended to provide an achievable budget, balanced over the 5 year period, and smoothed as well as possible. This means is that it is not possible nor practical to generate a tidy swap between New Capital Initiatives and Matching Substitutions.

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Project	2002/03	2003/04	2004/05	2005/06	2006/07	Comments
New Capital Initiatives						
Ferry/Humphreys	\$1,257,106					<ul style="list-style-type: none"> • Change to traffic management, plus property and services costs have changed
Jubilee St extension	\$500,000					<ul style="list-style-type: none"> • Project added at direction of Council in July 2000.
Northern Access			\$150,000	\$650,000		<ul style="list-style-type: none"> • Estimated level of CCC involvement in project.
Southern Access			\$450,000	\$1,450,000		<ul style="list-style-type: none"> • Estimated level of CCC involvement in project.
Traffic Management Improvements	\$30,000	\$30,000	\$30,000	\$30,000		<ul style="list-style-type: none"> • To provide necessary traffic management controls on the implementation of minor works
Opawa/Port Hills Road			\$425,450	\$1,060,000		<ul style="list-style-type: none"> • Additional funding provision as design and funding process are clearer.
CBD Quadrants – Stage III	\$40,000	\$360,000				<ul style="list-style-type: none"> • Project concepts expanded as Central City projects developed
Dundas Street	\$50,000					<ul style="list-style-type: none"> • Project requirement from Council decision.
Aldwins/Ensors/Ferry	\$100,000					<ul style="list-style-type: none"> • Additional funding to accommodate land purchase difficulties and services relocation
School speed zone signs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<ul style="list-style-type: none"> • New project to implement the successful trials on on-going basis.
Total	\$2,027,106	\$440,000	\$1,105,450	\$3,240,000	\$50,000	

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Project	2002/03	2003/04	2004/05	2005/06	2006/07	Comments
Matching Substitution						
CCC works assoc. with Transit NZ	(\$110,000)		(\$510,000)			<ul style="list-style-type: none"> Projects deleted, and funding directed to known Transit related projects.
Northern Access	(\$200,000)	(\$198,600)				<ul style="list-style-type: none"> Project deleted from years 1 and 2 as likely construction is in later years as shown above.
Unspecified (Road Network Improvements)			(\$1,017,098)	(\$3,290,000)		<ul style="list-style-type: none"> Allocation of unspecified funds to projects detailed above
Cambridge/Cashel/Rolleston		(\$89,132)				<ul style="list-style-type: none"> Project deleted as work now linked to Rolleston Avenue development
Muritai Terrace	(\$52,020)					<ul style="list-style-type: none"> Project deleted
Marshlands/Lower Styx -	(\$12,750)					<ul style="list-style-type: none"> Price reduction as extent of project reduced
Berwick/Forfar/Warrington		(\$75,418)				<ul style="list-style-type: none"> Project deleted - collision patterns changed due to works on surrounding properties.
Unspecified (fixed assets - property purchase)		(\$115,000)	(\$80,000)			<ul style="list-style-type: none"> Reduction in unspecified sums to maintain budget balance.
Opawa Road property sales	(\$187,000)		(\$435,000)			<ul style="list-style-type: none"> Expected return from property sales as part of Opawa Road redevelopment
Transit contribution to Opawa Road			(\$300,000)			<ul style="list-style-type: none"> Transit expected to contribute to construction of Opawa Road.
Reduction from anticipated year 5 - Road Network Imp					(\$100,000)	<ul style="list-style-type: none"> Reduction programmed to maintain capital smoothing
Reduction from anticipated year 5 - Traffic signals					(\$28,694)	<ul style="list-style-type: none"> Reduction programmed to maintain capital smoothing
TOTAL	(\$561,770)	(\$478,150)	(\$2,342,098)	(\$3,290,000)	(\$128,694)	

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Project	2002/03	2003/04	2004/05	2005/06	2006/07	Comments
Transfer between years						
Blenheim Road deviation	(\$2,780,000)	\$2,780,000				• Delay to match reprogramming of 01/02 to 02/03
Travis Road traffic mgnt	(\$200,000)	\$198,600				• Project facing planning delays and needs to involve Transit NZ
Bealey/Carlton/Harper		(\$357,480)	\$357,480			• Project delayed due to legislative complexities relating to Hagley Park
Ferrymead Bridge	(\$923,800)	\$923,800				• Delay to allow further identification of bridge options
Mandeville/Riccarton		(\$289,273)	\$289,273			• Transfer to improve capital smoothing options
Cashmere Road new kerb and channel		(\$48,458)	\$48,458			• Transfer to match Cashmere/Hendersons intersection change.
Cashmere/Hendersons Realignment		(\$278,537)	\$278,537			• Postponed a year for capital smoothing purposes.
Springfield Road ped signals	\$149,464		(\$149,464)			• Brought forward for capital smoothing purposes (include increase - see below)
Street lighting - safety	(\$6,610)	\$5,896	(\$61)			• Minor corrections between years to match some timing changes.
Cycleways	\$500	(\$80)	(\$620)	(\$4,750)	(\$288)	• Minor corrections between years to match project timing changes.
Blenheim Road Property Sales	\$4,728,000	(\$4,728,000)				• Project will not now be completed until 2004. Sales will occur then.
TOTAL	\$967,554	(\$1,793,532)	\$823,603	(\$4,750)	(\$288)	

The net result of these recommended new initiatives, substitutions, deletions and transfers is a net increase of \$54,431 over 5 years.

Overall Totals	\$2,432,890	(\$1,831,682)	(\$413,045)	(\$54,750)	(\$78,982)
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Capital Cost Increases > 2%

• Blenheim Rd Deviation – inflation adjustment on 2001/02 Budget amount due to consent delays	\$75,300
• Gloucester/Linwood Signalisation (02/03) – Updated scheme estimate	\$100,000
• Cashmere/Penruddock (02/03) – Updated scheme estimate	\$15,000
• Springfield Rd Pedestrian Signals at Edgware Rd (04/05) – Updated scheme estimate	\$73,400
• Traffic Signal Renewal and Upgrading – this funding has been moved from the Operational Budget as the work is a Capital expense. See Committed Operational Costs above.	\$205,000
• New Markings – this funding has been moved from the Operational Budget as the work is a Capital Expense. See Committed Operational Costs above.	\$50,000

Cost and Programme adjustments to the Kerb and Channel Renewal and Enhancement Outputs.

In the Kerb and Channel Renewals and Enhancements Outputs a number of programme and cost adjustments are included in the Draft Budget and these are all within the totals in the 2002 Annual Plan (adjusted for inflation) and provide for the Asset Management Plan target of 20km per year. Below are the projects that have had changes to the year they are programmed.

Project	Proposed Change	Reason for change
Dennett St(All)	Brought forward from 2004/05 to 2002/03	Moved so it can be done in conjunction with Baker St. This will avoid extra drainage costs that would result in the projects being done at separate times.
Edward Ave (Barbadoes-Cleveland)	Deferred 1 year from 2002/03 to 2003/04	Moved so it can be done at the same time and combined with the next block of Edward Ave which is programmed in 2003/04. This will allow better coordination of drainage works.
Frank St (All)	Brought forward from 2004/05 to 2003/04	Brought forward to align with Living Streets project implementation.
Garreg Rd (Glandovey-Galway)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.

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Project	Proposed Change	Reason for change
Glenroy St (Hargood-Portm)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Greers Rd (Langdons-Harewood)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Idris Rd (Blighs-Wairakei)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Manning Pl (Ferry-Wildberry)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Office Rd (Rossall-Winchester)	Brought forward from 2003/04 to 2002/03	Project brought forward to allow cost savings to meet drainage requirements in Rossall St..
Snowdon Rd (Fendalton-Idris)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Speight St (All)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Studholme St (Somerfield-Ashgrove)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Sullivan Ave (Ensors-Whittington)	Deferred 1 year from 2003/04 to 2004/05	Deferred to balance the budget and the Asset Management Plan length.
Wainoni Rd Shortland-Avonside)	Deferred 1 year from 2002/03 to 2003/04	Deferred to balance the budget and the Asset Management Plan length.
Harewood Rd (Wilmot-Harris)	Deferred 1 year from 2004/05 to 2005/06	Deferred to balance the budget and the Asset Management Plan length.
Mayfield Ave (Forfar-Westminster)	Deferred 1 year from 2004/05 to 2005/06	Deferred to balance the budget and the Asset Management Plan length.
Sullivan Ave (Whittington-Richard)	Deferred 1 year from 2004/05 to 2005/06	Deferred to balance the budget and the Asset Management Plan length.

Inflation Adjustment and Bitumen Price Decrease in Renewals and Replacement Outputs

As mentioned above the price of bitumen is now at a lower level than when the 2001/02 budget was set. Based on 1200 tonnes of bitumen being used the reduction of \$160 per tonne equates to \$192,000. Offsetting this is a greater than average increase in costs in other construction works. The draft budget includes adjustments for these changes.

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RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
NET COST SUMMARY			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,963,935	2,993,233
ACTIVITIES ON STREET	Page 9.5.14	(360,461)	(315,063)
ROAD SAFETY PROGRAMME	Page 9.5.15	675,158	836,014
ROADING LAND	Page 9.5.16	(96,625)	(74,168)
UNDERGROUND WIRING CONVERSION	Page 9.5.17	1,887,226	1,561,540
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.18	2,732,969	2,464,548
ROADING SYSTEM MAINTENANCE	Page 9.5.22	35,433,212	36,987,863
REVENUE ON INFRASTRUCTURAL ASSETS		(6,498,629)	(6,685,432)
REVENUE ON FIXED ASSETS		(264,000)	0
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TOTAL NET COST OF CITY STREETS BUSINESS UNIT		37,472,786	37,768,534
		=====	=====
COST OF CAPITAL EMPLOYED		59,703,322	64,723,195
IDENTIFIABLE WORKS	Page 9.5.53	36,421,638	38,477,459
FIXED ASSET PURCHASES	Page 9.5.79	417,005	(3,237,719)
NET FINANCING TRANSFERS	Page 9.5.80	0	0

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RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	4,381,916	3,402,310
ACTIVITIES ON STREET	Page 9.5.14	493,539	622,137
ROAD SAFETY PROGRAMME	Page 9.5.15	827,158	988,014
ROADING LAND	Page 9.5.16	108,375	110,832
UNDERGROUND WIRING CONVERSION	Page 9.5.17	1,887,226	1,561,540
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.18	3,310,547	3,305,143
ROADING SYSTEM MAINTENANCE	Page 9.5.22	39,969,063	41,725,332
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TOTAL EXPENDITURE		50,977,824	51,715,306

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RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT CLASS REVENUE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	417,981	409,077
ACTIVITIES ON STREET	Page 9.5.14	854,000	937,200
ROAD SAFETY PROGRAMME	Page 9.5.15	152,000	152,000
ROADING LAND	Page 9.5.16	205,000	185,000
UNDERGROUND WIRING CONVERSION	Page 9.5.17	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.18	577,578	840,595
ROADING SYSTEM MAINTENANCE	Page 9.5.22	4,535,851	4,737,468
REVENUE ON INFRASTRUCTURAL ASSETS		6,498,629	6,685,432
REVENUE ON FIXED ASSETS		264,000	0
		-----	-----
TOTAL REVENUE		13,505,038	13,946,771
		-----	-----
NET COST CITY STREETS		37,472,786	37,768,534
		=====	=====
INFRASTRUCTURAL ASSETS			
EXPENDITURE		36,421,638	38,477,459
FIXED ASSETS		417,005	(3,237,719)

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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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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.

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RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

PLANNING - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Road Network Improvements	1,287,046	1,066,324
Cycle Network Planning & Promotions	434,789	335,697
Network Operations And Safety	319,254	808,681
Pedestrian Planning	138,894	117,565
Public Transport Planning	242,680	159,861
Asset Management Planning	392,472	332,913
Local Roads Planning	1,030,952	0
RAMM	445,072	412,771
Project Feasibility	90,756	54,738
ALLOCATED COSTS		
Output Overheads	0	113,759
TOTAL COSTS	4,381,916	3,402,310
REVENUE		
Transfer ex LTDA	417,981	409,077
Internal Fees		
External Revenue		
TOTAL REVENUE	417,981	409,077
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	3,963,935	2,993,233

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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.

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

OUTPUT : PLANNING

Sub Output: Road Network Improvements

Description

- Planning for road network improvements.
- The development of forward roading programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, and the City Streets Asset Management Plan (AMP), and not inconsistent with the Regional Land Transport Strategy
- Maintenance and updating of the City's traffic and transportation models.

Objective for 2002/03

1. Report to Sustainable Transport and Utilities Committee on the extent and value of road network improvements programme that can be economically justified over the next five years.
 - Report by November 2002.
2. Report to the Sustainable Transport and Utilities Committee on the economic viability of potential and designated road network improvements based on Transfund New Zealand's project evaluation criteria.
 - Report by February 2003.
3. To complete the Metropolitan Transport Strategy and associated implementation plan with long term capital and operational budgets.
 - Reports submitted to the Sustainable Transport and Utilities Committee in accordance with agreed timeframe.
4. To represent the Council's transport interests in the following projects in conjunction with Transit New Zealand. Southern Arterial and associated roading schemes, Opawa Road / Port Hills Road improvements study, Christchurch International Airport / Russley Road joint study, Christchurch Northern Roding Options Scoping Study (NROSS) and the ensuing main study, Christchurch, Rolleston and Environs Transport Study.
 - In accordance with Council and Transit agreed timetables.

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OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Road Network Improvements (cont'd)

5. To complete necessary planning requirements, in accordance with the project management process and project consenting requirements, of the following metropolitan roading projects: Fendalton Road 4 laning, Ferrymead Bridge, Ferry/Humphreys, Blenheim Road deviation.
 - As required by project consenting and construction timetables.
6. To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.
 - Reporting as required by Central City Forum and STU Committee
7. To provide expert transport evidence in Urban Growth, Parking and Road Designation references to the City Plan, on behalf of the Council.
 - As required
8. To initiate planning for updating/replacement of CTS model in association with 2006 census
 - To complete programming/budgeting plan and undertake programmed work for current year by 30 June 2003.

9.5.5

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Road Network Improvements					
DIRECT COSTS					
Transportation Studies				126,814	129,350
Transport Planning Research & Development				15,852	16,169
CTS Model Enhancement				52,839	53,896
Effects of Traffic Calming in Christchurch				66,950	68,289
Promotions/Customer Research				19,022	19,402
Consultant Fees				21,136	21,558
Traffic Counting Contract & Maintenance				42,271	48,744
Facilitating Living Streets				178,350	0
City Plan Hearings				21,136	21,558
Aerial Mapping				12,681	12,935
				-----	-----
				557,050	391,901
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(13.38)%	14.68%		729,996	674,423
				-----	-----
TOTAL COST				1,287,046	1,066,324
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS				1,287,046	1,066,324
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

1. To report to STU Committee on the updated proposed actions and costs of cycle network development and facilities improvements.
 - Report submitted and presented as part of project management planning process.
2. To represent Council cycle interests in Urban Growth references to the City Plan and implementation of urban and regional land transport strategies.
 - As required and requested by the urban growth planning process and strategy process.
3. To develop scheme plans design briefs for cycle network and cycle facility projects in accordance with the project management process.
 - Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
4. To provide traffic engineering expertise and input from a cycle advocacy perspective to all infrastructure planning projects including Council projects, proposals by developers and major resource consent applications.
 - Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. To participate in the production of a national standards for cycle facilities for the acceptance by practitioners and users in the industry.
 - Response as requested by the Cycling Standards Advisory Group.
6. To manage and administer a cycle events and promotion programme.
 - Programmes developed according to inputs from Cycle Steering Group, Co-ordinating Committee for Road Safety and Leisure/ Events Teams.
7. To maintain relevance and alignment with community demands of cycle infrastructure, promotion and information programmes. Cycle Steering Group to meet at least quarterly.

9.5.6

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Cycle Network Planning & Promotions					
DIRECT COSTS					
Promotion & Profile Raising Campaign				54,953	54,000
Cycle Planning, Research & Monitoring				90,883	92,276
Bike Rides & Events				30,647	60,000
Cycle Planning and Bike Rides				25,750	0
Cycling Conference - September 2001				10,000	0
				-----	-----
				212,232	206,275
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(4.08)%	2.82%		222,557	129,423
				-----	-----
TOTAL COST				434,789	335,697
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - CYCLE NETWORK PLANNING & PROMOTIONS				434,789	335,697
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output: Network Operations and Road Safety

Description

- The development of forward traffic management roading improvement programmes in conjunction with key stakeholders that are consistent with the Unit's strategic outcomes, the Regional Land Transport Strategy and the City Streets Asset Management Plan (AMP).
- Provide local area traffic engineering and roading advice to elected members and the community.
- Planning for road safety improvements.

Objective for 2002/03

1. To identify and report on initiatives and programmes for city-wide local roading and safety and crash-reduction projects for inclusion and acceptance in the Annual Plan.
 - Proposal submitted and presented to STU Committee by December 2002.
2. To provide traffic engineering input to the development of Kerb & Channel Renewal and other capital works project scheme plans in local areas.
 - Ongoing response, as requested by project management team.
3. To provide traffic engineering and roading expertise and input from a local roading advocacy and road safety perspective to all infrastructure planning projects, including proposals by developers and major resource consent applications.
 - Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. To provide traffic engineering and roading expertise regarding the use of legal road for other activities including applications of overweight vehicle permits, parades, cranes, construction and alfresco dining.
 - Ongoing response, involvement and input to the satisfaction of key stakeholders.
5. To promote a Road Safety culture within the community and in all city infrastructure projects.
 - Ongoing response, involvement and input to the satisfaction of key stakeholders.

9.5.7

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Network Operations and Safety					
DIRECT COSTS					
Major Rd Safety Inspections				20,000	20,400
Crash Reduction Studies				15,000	15,300
Accident Investigations				16,908	17,247
Safety at Schools				10,568	15,779
Speed Limit Monitoring & Assessments				10,568	10,779
Network Assessments/Studies				42,271	43,180
LATM Plan Preparations				6,180	6,316
				-----	-----
				121,495	129,000
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(3.62)%	14.79%		197,759	679,680
				-----	-----
TOTAL COST				319,254	808,681
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - NETWORK OPERATIONS AND SAFETY				319,254	808,681
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

1. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion in the Annual Plan.
 - Report to STU Committee by November 2002.
2. To prepare briefs to develop scheme plans for Pedestrian Safety, Safe Routes to School and Road Safety at Schools projects in accordance with the project management process.
 - Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
3. 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.
 - Ongoing response, involvement and input to the satisfaction of key stakeholders.
4. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.
 - On-going participation and standard development in response to national working group requirements.
5. To manage and administer a pedestrian promotion programme.
 - Programme developed according to inputs from Co-ordinating Committee for Road Safety and community-identified needs and concerns.

9.5.8

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
Sub Output : Pedestrian Planning		
DIRECT COSTS		
Pedestrian Crossing Points-Guidelines & Minor Designs	10,568	10,800
	-----	-----
	10,568	10,800
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (2.35)% 2.32%	128,327	106,765
	-----	-----
TOTAL COST	138,894	117,565
	-----	-----
REVENUE		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
TOTAL NET COST - PEDESTRIAN PLANNING	138,894	117,565
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING**Sub Output: Public Transport Planning****Description**

- Planning for public transport
- Development of forward programme for public transport infrastructure

Objective for 2002/03

1. To investigate and develop proposals for passenger transport initiative projects including bus priority routes for inclusion in the Annual Plan.
 - Report presented to STU Committee by November 2002.
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.
 - Hold formal meetings (notified agenda and the keeping of formal minutes) with the following:
 - Taxi Consultative Forum - quarterly;
 - Environment Canterbury's bus planning and operations team – as and when required;
 - Scheduled commuter bus operators – as and when required;
3. To develop a plan for the provision of passenger transport facilities to support the bus service reviews of Environment Canterbury.
 - Report on the proposals and presentation to respective Community Boards and/or the STU Committee as required.
4. To develop briefs for scheme plans for passenger transport projects in accordance with the project management process.
 - Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
5. To provide passenger transport expertise and input from an advocacy perspective into all city infrastructure planning projects including proposals by developers and major resource consent applications.
 - Ongoing response, involvement and input to the satisfaction of key stakeholders.

9.5.9

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
OUTPUT : PLANNING				
Sub Output : Public Transport Planning				
DIRECT COSTS				
Public Transport Initiatives & Planning			53,910	53,096
			-----	-----
			53,910	53,096
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(3.46)%	2.32%	188,770	106,765
			-----	-----
TOTAL COST			242,680	159,861
			-----	-----
REVENUE				
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
TOTAL NET COST - PUBLIC TRANSPORT PLANNING			242,680	159,861
			=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

- 1.1 By 30 June 2003
- 2.1 2003/04 draft annual budget and five-year programme prepared by 30 November 2002
- 3.1 On going response, involvement and input to the satisfaction of key stakeholders.
- 4.1 Report on asset management issues within agreed timeframes.
- 5.1 Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 August 2002.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Sub Output : Asset Management Planning					
DIRECT COSTS					
Pavement Deterioration Studies				5,852	5,980
Minor Lighting Trials				8,388	8,573
Asset Management Plan Review				18,599	19,009
Risk Management/Emergency Response				10,300	10,527
				-----	-----
				43,139	44,088
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(6.40)%	6.29%		349,333	288,825
				-----	-----
TOTAL COST				392,472	332,913
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ASSET MANAGEMENT PLANNING				392,472	332,913
				=====	=====

9.5.text.11

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING

Sub Output : Local Roads Planning

Deleted.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Local Roads Planning					
DIRECT COSTS					
Local Roads Assessments/Studies				0	0
LATM Plan Preparations				0	0
				-----	-----
				0	0
ALLOCATED COSTS					
Allocated Holding A/C - City Streets		(18.90)%	0.00%	1,030,952	0
				-----	-----
TOTAL COST				1,030,952	0
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - LOCAL ROADS PLANNING				1,030,952	0
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

1. Complete a roughness survey of half of the cities local roads. (Note: all arterials and collectors are surveyed every second year and half of the local roads every other year)
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.

Performance Indicators

- 1.1 Complete roughness survey by 30 June 2003.
- 2.1 Complete condition rating of roads by 30 November 2002.
- 3.1 Ongoing updating of RAMM to the satisfaction of the asset managers.
- 4.1 Ongoing updating of RAMM to the satisfaction of the asset managers.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

OUTPUT : PLANNING				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Sub Output : RAMM					
DIRECT COSTS					
RAMM Inventory data				179,650	183,602
RAMM Rating data				92,700	94,739
RAMM Miscellaneous				5,150	5,263
RAMM and SLIM Support and Maint Fee				27,000	27,594
RAMM Hosting				12,000	12,264
dTimms Support and Maint Fee				3,090	3,158
				-----	-----
				319,590	326,621
ALLOCATED COSTS					
Allocated Holding A/C - City Streets (2.30)% 1.88%				125,482	86,150
				-----	-----
TOTAL COST				445,072	412,771
				-----	-----
REVENUE					
Transfer ex LTDA				191,381	177,491
				-----	-----
TOTAL REVENUE				191,381	177,491
				-----	-----
TOTAL NET COST - RAMM				253,691	235,279
				=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

1. To analyse and assess costs and benefits of candidate projects identified by the project management process.
 - 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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	TRANSPORT PLANNING/ASSET MANAGEMENT

			2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : PLANNING				
Sub Output : Project Feasibility				
DIRECT COSTS				
Consultancy Fees			53,560	54,738
			-----	-----
			53,560	54,738
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.68)%	0.00%	37,196	0
			-----	-----
TOTAL COST			90,756	54,738
			-----	-----
REVENUE				
			-----	-----
TOTAL REVENUE			0	0
			-----	-----
TOTAL NET COST - PROJECT FEASIBILITY			90,756	54,738
			=====	=====
Sub Output : Output Overheads				
ALLOCATED COSTS				
Alloc O/Head - Output Corporate Overheads Cost Centre			0	113,759
			-----	-----
TOTAL COST			0	113,759
			-----	-----
REVENUE				
Transfer ex LTDA - Administration			226,600	231,585
			-----	-----
TOTAL NET COST - PLANNING			3,963,935	2,993,233
			=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 9.5.1 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

9.5.funding.13

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	1,483,130	404,430	54,402	99,424		2,041,386 CapValAll
40.00% Direct Benefits	-	706,275	642,870	11,779	-		1,360,924 Road60% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	2,189,405	1,047,300	66,181	99,424	-	3,402,310

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	75,933	20,706	2,785	(99,424)		- CapValGen
Total Modifications	-	75,933	20,706	2,785	(99,424)	-	-

Total Costs and Modifications	-	2,265,338	1,068,006	68,967	-	-	3,402,310
--------------------------------------	---	------------------	------------------	---------------	---	---	------------------

Funded By

0.00% User Charges	-						-
12.02% Grants and Subsidies		212,297	193,239	3,541	-		409,077 Road60% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.98% Capital Value Rating	-	2,053,040	874,767	65,426	-	-	2,993,233
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	2,265,338	1,068,006	68,967	-	-	3,402,310
------------------------	---	------------------	------------------	---------------	---	---	------------------

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

- 1.1 All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
- 1.2 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.
- 2.1 Lease and rental revenue 5% greater than 2001/02.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ACTIVITIES ON STREET

OUTPUT : ACTIVITIES ON STREET	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Operating Costs	143,521	281,783
	-----	-----
	143,521	281,783
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (6.42)% 7.14%	350,018	328,242
Alloc O/Head - Output Corporate Overheads Cost Centre	0	12,112
	-----	-----
TOTAL COST	493,539	622,137
REVENUE		
External Revenue	827,000	910,200
Internal Recoveries	27,000	27,000
	-----	-----
NET COST - ACTIVITIES ON STREET	(360,461)	(315,063)
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	226,001	61,627	8,290	15,150		311,068 CapValAll
50.00% Direct Benefits	311,068	-	-	-	-		311,068 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	311,068	226,001	61,627	8,290	15,150	-	622,137
<i>Modifications</i>							
Transfer User Costs to Rating	626,132	(454,904)	(124,046)	(16,686)	(30,495)		(0) CapValAll
Non-Rateable	-	(11,719)	(3,196)	(430)	15,345		- CapValGen
Total Modifications	626,132	(466,623)	(127,242)	(17,116)	(15,150)	-	(0)
Total Costs and Modifications	937,200	(240,623)	(65,615)	(8,826)	-	-	622,137

Funded By

150.64% User Charges	937,200						937,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-50.64% Capital Value Rating	-	(240,623)	(65,615)	(8,826)	-	-	(315,063)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	937,200	(240,623)	(65,615)	(8,826)	-	-	622,137

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 Road Safety Co-ordinating Committee.
- Emphasise road safety for the school journey.

Objectives for 2002/03

1. Carry out road safety projects based on priority areas in the Road Safety Strategy, as determined by the Road Safety Co-ordinating Committee.
 - 100% of projects completed.
 - Projects monitored and reported to the Road Safety Co-ordinating Committee by Sep 2002.
2. Conduct Cycle Safe Programme for Year 6 students.
 - Increase percentage of Year 6 students completing the programme each year.
3. Improve the safety of the to- and from-school journey for all students and promote walking and cycling as school travel modes.
 - School road safety issues investigated and reported to the RSCC as required.
 - Schools informed 4 times per year of walking and cycling promotions.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROAD SAFETY PROGRAMME

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : SAFETY ADMINISTRATION		
DIRECT COSTS		
Roadshow Sponsorship	20,600	20,600
Road Safety Coordinator	50,470	51,479
Speed outside Schools	38,110	38,110
Kidsafe Week	5,150	5,150
Child Restraint/Seatbelts Campaign	10,300	10,300
Display at A&P Show	3,090	3,090
Cycle Safety	28,325	28,325
Winter Driving	7,210	7,210
Intersection Safety	24,720	24,720
Urban Speed Campaign	41,200	40,000
Community Alcohol Action Programme	61,800	60,000
CAAP Coordinator (Salary)	0	0
Pedestrian Safety	51,500	51,500
Safe Routes to School	30,900	30,900
Safety Campaign	20,600	20,600
Cycle Safe Training	97,000	128,034
Safe with Age	6,180	9,270
Safe Start	3,090	0
Community Support	15,450	15,450
	-----	-----
	515,695	544,738
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (5.71)% 9.18%	311,463	421,802
Alloc O/Head - Output Corporate Overheads Cost Centre	0	21,474
	-----	-----
TOTAL COST	827,158	988,014
EXTERNAL REVENUE		
Revenue LTSA	152,000	152,000
Revenue Other	0	0
	-----	-----
NET COST - SAFETY ADMINISTRATION	675,158	836,014
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.15

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	287,129	78,296	10,532	19,248		395,205 CapValAll
60.00% Direct Benefits	-	409,502	176,976	6,330	-		592,808 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	696,631	255,273	16,862	19,248	-	988,014
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	14,700	4,009	539	(19,248)		- CapValGen
Total Modifications	-	14,700	4,009	539	(19,248)	-	-
Total Costs and Modifications	-	711,331	259,281	17,401	-	-	988,014

Funded By

0.00% User Charges	-						-
15.38% Grants and Subsidies		104,999	45,378	1,623	-		152,000 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
84.62% Capital Value Rating	-	606,332	213,903	15,778	-	-	836,014
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	711,331	259,281	17,401	-	-	988,014

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

- 1.1 Minimum net return on the value of tenatable property 1.5% excluding depreciation.

9.5.16

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING LAND

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS		
PROPERTY MAINTENANCE:		
General Maintenance	84,658	87,828
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,814
Depreciation	20,000	20,000
Debt Servicing	3,717	190
	-----	-----
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	108,375	110,832
REVENUE		
External Revenue - Rents	205,000	185,000
	-----	-----
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(96,625)	(74,168)
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.16

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	48,314	13,175	1,772	3,239		66,499 CapValAll
40.00% Direct Benefits	-	30,624	13,235	473	-		44,333 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	78,938	26,410	2,246	3,239	-	110,832
<i>Modifications</i>							
Transfer User Costs to Rating	185,000	(134,408)	(36,651)	(4,930)	(9,010)		- CapValAll
Non-Rateable	-	(4,408)	(1,202)	(162)	5,771		- CapValGen
Total Modifications	185,000	(138,816)	(37,853)	(5,092)	(3,239)	-	-
Total Costs and Modifications	185,000	(59,878)	(11,444)	(2,846)	-	-	110,832

Funded By

166.92% User Charges	185,000						185,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-66.92% Capital Value Rating	-	(59,878)	(11,444)	(2,846)	-	-	(74,168)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	185,000	(59,878)	(11,444)	(2,846)	-	-	110,832

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

Performance Indicators

- 1.1 Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2003.
- 2.1 Undergrounding programme completed by 30 June 2003.

9.5.17

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	UNDERGROUND WIRING CONVERSION

OUTPUT : UNDERGROUND WIRING CONVERSION	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
DIRECT COSTS		
Undergrounding	1,882,550	1,509,141
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (0.09)% 0.07%	4,676	3,404
Alloc O/Head - Output Corporate Overheads Cost Centre	0	48,994
TOTAL COST	----- 1,887,226	----- 1,561,540
REVENUE		
TOTAL REVENUE	----- 0	----- 0
NET COST UNDERGROUND WIRING CONVERSION	----- 1,887,226	----- 1,561,540
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.17

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	1,134,507	309,365	41,615	76,053		1,561,540 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,134,507	309,365	41,615	76,053	-	1,561,540
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	58,084	15,839	2,131	(76,053)		- CapValGen
<i>Total Modifications</i>	-	58,084	15,839	2,131	(76,053)	-	-
Total Costs and Modifications	-	1,192,591	325,203	43,745	-	-	1,561,540

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	1,192,591	325,203	43,745	-	-	1,561,540
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,192,591	325,203	43,745	-	-	1,561,540

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

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

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT : TRAM OPERATION			
DIRECT COSTS			
Tram Track		26,420	27,001
Tram Power Network		10,568	10,800
Repayable Grant (H.T.T.)		0	0
Miscellaneous including Insurance premiums		32,694	33,303
		-----	-----
TOTAL DIRECT COSTS		69,681	71,104
ALLOCATED COSTS			
Allocated Holding A/C - City Streets	(0.15)%	8,063	1,833
Alloc O/Head - Output Corporate Overheads Cost Centre	0.04%	0	17,224
Tram Shed Rent		93,600	93,600
Depreciation		112,110	112,110
Debt Servicing		380,000	348,525
		-----	-----
TOTAL COST		663,454	644,396
EXTERNAL REVENUE		148,625	148,625
		-----	-----
NET COST TRAM OPERATION		514,829	495,771
		=====	=====
Cost of Capital		340,000	340,000

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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***

9.5.funding.18

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAM OPERATION

	<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	-	468,174	127,665	17,173	31,385		644,396 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	468,174	127,665	17,173	31,385	-	644,396
<i>Modifications</i>							
Transfer User Costs to Rating	148,625	(107,981)	(29,445)	(3,961)	(7,239)		- CapValAll
Non-Rateable	-	18,441	5,029	676	(24,146)		- CapValGen
<i>Total Modifications</i>	148,625	(89,540)	(24,416)	(3,284)	(31,385)	-	-
Total Costs and Modifications	148,625	378,634	103,248	13,889	-	-	644,396

Funded By

23.06% User Charges	148,625						148,625
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
76.94% Capital Value Rating	-	378,634	103,248	13,889	-	-	495,771
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	148,625	378,634	103,248	13,889	-	-	644,396

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

1. To provide a high frequency, low cost to the user, environmentally friendly, public transport service within the central city.
 - An every 10 minutes, 7 days a week shuttle service between Hoyts 8 and the Town Hall.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : ELECTRIC SHUTTLE OPERATIONS		
DIRECT COSTS		
Shuttle Bus	696,940	690,000
	-----	-----
TOTAL DIRECT COSTS	696,940	690,000
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	0	18,093
	-----	-----
	0	18,093
	-----	-----
TOTAL COST	696,940	708,093
EXTERNAL REVENUE		
	-----	-----
NET COST ELECTRIC SHUTTLE OPERATIONS	696,940	708,093
	=====	=====
Cost of Capital		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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**

9.5.funding.19

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	205,781	56,114	7,548	13,795		283,237 CapValAll
60.00% Direct Benefits	424,856	-	-	-	-		424,856 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	424,856	205,781	56,114	7,548	13,795	-	708,093
<i>Modifications</i>							
Transfer User Costs to Rating	(424,856)	308,671	84,170	11,322	20,692		0 CapValAll
Non-Rateable	-	26,339	7,182	966	(34,487)		- CapValGen
Total Modifications	(424,856)	335,010	91,353	12,288	(13,795)	-	0
Total Costs and Modifications	-	540,790	147,466	19,837	-	-	708,093

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	540,790	147,466	19,837	-	-	708,093
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	540,790	147,466	19,837	-	-	708,093

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

1. To provide a high quality, internationally recognised off-street/on-street bus exchange
2. To provide a focus for support and improvement to the public passenger transport system.
3. (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

- 1.1 (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.
- 2.1 Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.
- 3.1 (a) Positive passenger attitudes through surveys.
(b) All suggestions and opportunities considered and acted upon.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CENTRAL CITY BUS INTERCHANGE		
DIRECT COSTS		
TOTAL DIRECT COSTS	----- 0	----- 0
ALLOCATED COSTS		
Alloc O/head - Rent	1,521,200	1,521,192
Alloc O/Head - Output Corporate Overheads Cost Centre	0	39,492
Depreciation		
TOTAL COST	----- 1,521,200	----- 1,560,684
EXTERNAL REVENUE		
Transfer ex LTDA	0	300,000
NET COST CENTRAL CITY BUS INTERCHANGE	----- 1,521,200	----- 1,260,684
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.20

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	453,554	123,678	16,637	30,405		624,274 CapValAll
60.00% Direct Benefits	936,410	-	-	-	-		936,410 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	936,410	453,554	123,678	16,637	30,405	-	1,560,684
<i>Modifications</i>							
Transfer User Costs to Rating	(936,410)	680,331	185,517	24,955	45,607		- CapValAll
Non-Rateable	-	58,052	15,830	2,129	(76,011)		- CapValGen
Total Modifications	(936,410)	738,383	201,347	27,084	(30,405)	-	-
Total Costs and Modifications	-	1,191,938	325,025	43,721	-	-	1,560,684

Funded By

0.00% User Charges	-						-
19.22% Grants and Subsidies		229,118	62,477	8,404	-		300,000 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.78% Capital Value Rating	-	962,819	262,548	35,317	-	-	1,260,684
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,191,938	325,025	43,721	-	-	1,560,684

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.
- 59 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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	COMMERCIAL ACTIVITIES / EXTERNAL SERVICES

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	98,653	79,285
Overheads	0	11,123
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	98,653	90,408
REVENUE		
Transit NZ	98,153	88,808
External revenue	500	1,600
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	0	0
	=====	=====
Sub Output - Maintenance State Highways		
CCTV Maintenance	4,800	4,872
SCATS Maintenance	24,000	34,490
Signals Maintenance - State Highways	246,000	258,000
Signals Maintenance - Ashburton	5,500	4,200
Pole Upgrading	50,000	0
	-----	-----
GROSS COST - MAINTENANCE	330,300	301,562
REVENUE		
Transfer ex LTDA	319,800	292,362
External Revenue	10,000	8,700
Internal Recoveries	500	500
	-----	-----
TOTAL REVENUE - MAINTENANCE	330,300	301,562
	-----	-----
NET COST MAINTENANCE	0	0
	=====	=====
NET COST - TRAFFIC SIGNALS STATE HIGHWAYS	0	0
	=====	=====
NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	2,732,969	2,464,548
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.21

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	391,970	-	-	-	-	-	391,970 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
Total Costs	391,970	-	-	-	-	-	391,970
<i>Modifications</i>							
Transfer User Costs to Rating	(381,170)	276,932	75,515	10,158	18,564	-	- CapValAll
Non-Rateable	-	14,178	3,866	520	(18,564)	-	- CapValGen
Total Modifications	(381,170)	291,110	79,382	10,678	-	-	-
Total Costs and Modifications	10,800	291,110	79,382	10,678	-	-	391,970

Funded By

2.76% User Charges	10,800						10,800
97.24% Grants and Subsidies		291,110	79,382	10,678	-	-	381,170 CapValGen
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	10,800	291,110	79,382	10,678	-	-	391,970

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

SUMMARY OF ROADING SYSTEM MAINTENANCE

For budgets and text see pages 9.5.text.23 to 9.5.text.51.

Description

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

Objectives for 2002/03

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 \$11,642/km per annum (gross cost excluding depreciation and debt servicing).
- 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 2003.
- 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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

SUMMARY OF ROADING SYSTEM MAINTENANCE		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
OUTPUT EXPENDITURE			
CARRIAGEWAYS	Page 9.5.23	14,802,625	14,706,028
KERBS & CHANNEL	Page 9.5.26	6,300,343	5,140,223
BRIDGES AND STRUCTURES	Page 9.5.29	561,279	1,090,001
FOOTPATHS	Page 9.5.31	5,405,009	5,868,909
AMENITY AREAS	Page 9.5.33	1,656,671	2,568,925
STREET LIGHTING	Page 9.5.36	4,287,963	5,029,097
TRAFFIC SIGNALS CITY STREETS	Page 9.5.39	1,291,582	1,401,132
TRAFFIC SERVICES	Page 9.5.41	1,542,689	1,471,527
CITY STREETScape MAINTENANCE	Page 9.5.44	3,444,782	3,704,541
CYCLEWAYS	Page 9.5.47	111,698	98,608
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.49	564,423	646,340
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		----- 39,969,063	----- 41,725,332
REVENUE			
Transfer ex LTDA		4,499,851	4,517,468
Transit NZ Recoveries		0	185,000
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		1,000	0
		----- 4,535,851	----- 4,737,468
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		----- 35,433,212	----- 36,987,863
		=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

- 1,538.53 km sealed
22.27 km unsealed

1,560.80 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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CARRIAGEWAYS - SUMMARY OF SUBOUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	163,183	163,875
Overheads	0	384,292
Carriageway Maintenance	2,378,404	2,440,451
Depreciation & Debt Servicing	12,261,038	11,717,410
	-----	-----
TOTAL COSTS	14,802,625	14,706,028
REVENUE		
Transfer ex LTDA	1,089,547	1,116,438
Cost Share - Summit Rd	24,000	24,000
	-----	-----
TOTAL REVENUE	1,113,547	1,140,438
	-----	-----
NET COST CARRIAGEWAYS	13,689,078	13,565,590
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Overheads		
Professional Services	163,183	163,875
Alloc O/Head - Output Corporate Overheads Cost Centre	0	384,292
	-----	-----
	163,183	548,167
REVENUE		
Transfer ex LTDA	70,169	70,466
	-----	-----
NET COST CARRIAGEWAY OVERHEADS	93,015	477,701
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	1,515,854	1,450,000
Depreciation	10,680,000	10,170,383
Debt Servicing	65,184	97,027
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	12,261,038	11,717,410
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Maintenance		
Carriageway Maintenance	2,245,385	2,303,962
Carriageway Grading	37,280	38,253
Summit Rd maintenance	63,909	65,576
Storm & flood damage - emergency works	10,610	10,887
Storm & flood damage - repairs	10,610	10,887
Snow & Ice Gritting	10,610	10,887
	-----	-----
GROSS COST - MAINTENANCE	2,378,404	2,440,451
REVENUE		
Transfer ex LTDA	1,019,379	1,045,972
External Revenue	24,000	24,000
	-----	-----
NET COST - MAINTENANCE	1,335,025	1,370,479
	=====	=====
TOTAL NET COST CARRIAGEWAYS	13,689,078	13,565,590
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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***

9.5.funding.25

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CARRIAGEWAYS

	<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	-	2,136,877	582,698	78,382	143,248		2,941,206 CapValAll
80.00% Direct Benefits	-	2,062,775	9,647,810	54,237	-		11,764,823 Road20% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	4,199,653	10,230,508	132,619	143,248	-	14,706,028
<i>Modifications</i>							
Transfer User Costs to Rating	24,000	(17,437)	(4,755)	(640)	(1,169)		(0) CapValAll
Non-Rateable	-	108,510	29,589	3,980	(142,079)		- CapValGen
<i>Total Modifications</i>	24,000	91,073	24,834	3,341	(143,248)	-	(0)
Total Costs and Modifications	24,000	4,290,726	10,255,342	135,960	-	-	14,706,028

Funded By

0.16% User Charges	24,000						24,000
7.59% Grants and Subsidies		195,750	915,542	5,147	-		1,116,438 Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.25% Capital Value Rating	-	4,094,976	9,339,801	130,813	-	-	13,565,590
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	24,000	4,290,726	10,255,342	135,960	-	-	14,706,028

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		603,015	2,820,361	15,855	-		3,439,231 Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(603,015)	(2,820,361)	(15,855)	-	-	(3,439,231)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.26

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.27.

9.5.26

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	225,169	226,720
Overheads	0	163,564
Maintenance	873,418	894,450
Street Cleaning	1,838,067	2,030,118
Depreciation & Debt Servicing	3,363,690	1,825,371
	-----	-----
TOTAL COSTS	6,300,343	5,140,223
REVENUE		
Transfer ex LTDA	635,438	661,940
Transit NZ Recoveries	0	15,000
	-----	-----
TOTAL REVENUE	635,438	676,940
	-----	-----
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	5,664,905	4,463,283
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

	Sept 1997	Sept 1998	Sept 1999	Sept 2000	Sept 2001
• Kerb and flat channel	1,742.6 km	1,789.0 km	1,822.98 km	1,863.12km	1,911.00km
Kerb and dish channel	518.8 km	495.8 km	479.96 km	462.27km	445.72km
Shallow open drains	140.8 km	140.5 km	139.67 km	136.70km	138.05km
Deep open drains	82.5 km	83.2 km	82.61 km	80.29km	81.32km
Other channels	183.2 km	192.3 km	195.84 km	202.79km	215.93km
	-----	-----	-----	-----	-----
	2,668.0 km	2,700.8 km	2,745.17 km	2,745.17km	2792.02km

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

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : KERB AND CHANNEL

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
Sub Output : Kerb & Channel Overheads		
Professional Services	225,169	226,720
Alloc O/Head - Output Corporate Overheads Cost Centre	0	163,564
	-----	-----
	225,169	390,284
REVENUE		
Transfer ex LTDA	82,299	82,866
	-----	-----
NET COST KERB & CHANNEL OVERHEADS	142,869	307,418
	=====	=====
Sub Output : Maintenance		
Repairs	564,526	578,120
Water tables	58,583	59,994
Pedestrian cutdowns	10,651	10,908
Sump Repairs	111,840	114,533
Kerb Only Repairs	127,817	130,895
	-----	-----
GROSS COST - MAINTENANCE	873,418	894,450
Transfer ex LTDA	316,028	323,638
	-----	-----
NET COST - MAINTENANCE	557,390	570,812
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

- 1,911.00 km kerb and flat channel. *(1,863.12 last year.)*
- 445.72 km dish channel. *(462.27 last year.)*
- Refer Amenity Area Cleaning service specification and the Sweeping/Cleaning frequencies schedule.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : KERB AND CHANNEL		
Sub Output : Street Cleaning		
Channel sweep - flat - mechanical day	540,741	572,848
Channel sweep - dish - mechanical day	318,302	326,606
Channel sweep - hand	84,881	93,695
Leaf collection	211,943	233,972
Sumps & blocks	320,340	353,697
Gully emptying	117,166	129,222
Roadside paper pick-up	170,423	188,069
Spillages	74,270	82,008
State Highway Channel Sweeping	0	50,000
	-----	-----
GROSS COST - STREET CLEANING:	1,838,067	2,030,118
Transfer ex LTDA	237,111	255,435
Transit NZ Recoveries	0	15,000
	-----	-----
NET COST - STREET CLEANING:	1,600,956	1,759,683
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	141,430	141,430
Depreciation	3,213,760	1,654,833
Debt Servicing	8,500	29,108
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	3,363,690	1,825,371
	=====	=====
NET COST KERB & CHANNEL	5,664,905	4,463,283
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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**

9.5.funding.28

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	2,240,719	611,014	82,191	150,209		3,084,134 CapValAll
40.00% Direct Benefits	-	537,138	1,507,393	11,558	-		2,056,089 Road30% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	2,777,857	2,118,407	93,749	150,209	-	5,140,223
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	114,719	31,282	4,208	(150,209)		- CapValGen
Total Modifications	-	114,719	31,282	4,208	(150,209)	-	-
Total Costs and Modifications	-	2,892,576	2,149,690	97,957	-	-	5,140,223

Funded By

0.00% User Charges	-						-
13.17% Grants and Subsidies		176,845	496,289	3,805	-		676,940 Road30% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
86.83% Capital Value Rating	-	2,715,730	1,653,401	94,152	-	-	4,463,283
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	2,892,576	2,149,690	97,957	-	-	5,140,223

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		726,569	2,039,004	15,634	-		2,781,208 Road30% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(726,569)	(2,039,004)	(15,634)	-	-	(2,781,208)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.29

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.30.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	61,800	61,800
Overheads	0	14,571
Bridge & Structures Maintenance	79,259	81,326
Depreciation & Debt Servicing	420,220	932,303
	-----	-----
TOTAL COSTS	561,279	1,090,001
REVENUE		
Transfer ex LTDA	53,068	53,898
External Revenue	0	0
	-----	-----
TOTAL REVENUE	53,068	53,898
	-----	-----
NET COST BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	508,210	1,036,102
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : BRIDGES AND STRUCTURES		
Sub Output: Bridges & Structures Overheads		
Professional Services	61,800	61,800
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,571
	-----	-----
	61,800	76,371
REVENUE		
Transfer ex LTDA	21,259	21,259
	-----	-----
NET COST BRIDGES & STRUCTURES OVERHEADS	40,541	55,112
	=====	=====
Sub Output: Bridge & Structures Maintenance		
Road Bridges & Culverts	52,839	54,217
Pedestrian Bridges	5,284	5,422
Retaining Walls	21,136	21,687
	-----	-----
GROSS COST - BRIDGE & STRUCTURES MAINTENANCE	79,259	81,326
Transfer ex LTDA	31,809	32,639
COST SHARE - Waimaikariri DC	0	0
	-----	-----
NET COST - BRIDGE & STRUCTURES MAINTENANCE	47,449	48,687
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	412,500	928,498
Debt Servicing	7,720	3,805
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	420,220	932,303
	=====	=====
TOTAL NET COST - BRIDGES AND STRUCTURES	508,210	1,036,102
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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**

9.5.funding.30

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	158,384	43,189	5,810	10,617		218,000 CapValAll
80.00% Direct Benefits	-	152,891	715,089	4,020	-		872,000 Road20% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	311,275	758,278	9,830	10,617	-	1,090,001
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,109	2,211	297	(10,617)		- CapValGen
Total Modifications	-	8,109	2,211	297	(10,617)	-	-
Total Costs and Modifications	-	319,384	760,489	10,127	-	-	1,090,001

Funded By

0.00% User Charges	-						-
4.94% Grants and Subsidies		9,450	44,199	248	-		53,898 Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.06% Capital Value Rating	-	309,934	716,290	9,879	-	-	1,036,102
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	319,384	760,489	10,127	-	-	1,090,001

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.30

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		4,827	22,575	127	-		27,529 Road20% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(4,827)	(22,575)	(127)	-	-	(27,529)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.31

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

FOOTPATHS - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text 32.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

FOOTPATHS - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	97,429	130,927
Overheads	0	140,320
Footpath Maintenance	821,385	842,814
Depreciation & Debt Servicing	4,486,194	4,754,849
	-----	-----
TOTAL COSTS	5,405,009	5,868,909
REVENUE		
Transfer ex LTDA	0	0
External		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	5,405,009	5,868,909
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

Service Levels

- 2,232.19 km footpaths (2203.62km last year) including stormwater connections (boundary to kerb).
- Refer Footpaths Maintenance service specification.
- Condition indicator - inspection ratings.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : FOOTPATHS		
Sub Output : Footpath Overheads		
Professional Services	97,429	130,927
Alloc O/Head - Output Corporate Overheads Cost Centre	0	140,320
	-----	-----
	97,429	271,247
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST FOOTPATHS OVERHEADS	97,429	271,247
	=====	=====
Sub Output : Footpath Maintenance		
Footpath Maintenance	821,385	842,814
	-----	-----
GROSS COST - FOOTPATH MAINTENANCE	821,385	842,814
Transfer ex LTDA	0	0
	-----	-----
NET COST - FOOTPATH MAINTENANCE	821,385	842,814
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	884,954	860,000
Depreciation	3,601,240	3,862,126
Debt Servicing	0	32,723
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	4,486,194	4,754,849
	=====	=====
TOTAL NET COST - FOOTPATHS	5,405,009	5,868,909
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.32

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	2,558,367	697,632	93,843	171,503		3,521,346 CapValAll
40.00% Direct Benefits	-	1,016,633	1,312,986	17,944	-		2,347,564 Road50% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	3,575,000	2,010,618	111,787	171,503	-	5,868,909

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	130,982	35,717	4,805	(171,503)		- CapValGen
Total Modifications	-	130,982	35,717	4,805	(171,503)	-	-

Total Costs and Modifications	-	3,705,982	2,046,335	116,592	-	-	5,868,909
--------------------------------------	---	------------------	------------------	----------------	---	---	------------------

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	3,705,982	2,046,335	116,592	-	-	5,868,909
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	3,705,982	2,046,335	116,592	-	-	5,868,909
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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-	-	- 0
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-	-	-	-
Total Funded By	-	-	-	-	-	-	-

9.5.text.33

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

AMENITY AREAS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.34.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	120,765	155,564
Overheads	0	43,009
Maintenance	284,298	316,282
Litter Bin Collection	323,948	389,399
Major Amenity Areas Cleaning	775,385	694,613
Depreciation & Debt Servicing	152,276	970,058
	-----	-----
TOTAL COSTS	1,656,671	2,568,925
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	1,656,671	2,568,925
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : AMENITY AREAS		
Sub Output : Amenity Areas Overheads		
Professional Services	120,765	155,564
Alloc O/Head - Output Corporate Overheads Cost Centre	0	43,009
	-----	-----
	120,765	198,573
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST AMENITY AREAS OVERHEADS	120,765	198,573
	=====	=====
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance	53,045	54,429
Inner City - paving #	82,354	84,502
Inner City - furniture #	30,872	31,678
Suburban - paving	6,174	6,336
Suburban - furniture	6,174	6,336
Security cameras - operation #	105,678	108,003
Cathedral Junction Maintenance	0	25,000
	-----	-----
GROSS COST - MAINTENANCE	284,298	316,282
Transfer ex LTDA	0	0
	-----	-----
NET COST - MAINTENANCE	284,298	316,282
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : AMENITY AREAS		
Sub Output : Litter Bin Collection		
Litter bins - emptying and disposal	323,948	389,399
	-----	-----
GROSS COST - LITTER BIN COLLECTION	323,948	389,399
Transfer ex LTDA	0	0
	-----	-----
NET COST - LITTER BIN COLLECTION	323,948	389,399
	=====	=====
Sub Output : Major Amenity Areas Cleaning		
Inner City cleaning	659,674	575,884
Suburban shops - sweeping	52,839	54,217
Graffiti Removal	41,736	42,824
Special events cleaning	21,136	21,687
	-----	-----
GROSS COST MAJOR PEDESTRIAN	775,385	694,613
Transfer ex LTDA	0	0
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS CLEANING	775,385	694,613
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	150,080	968,536
Debt Servicing	2,196	1,522
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	152,276	970,058
	=====	=====
TOTAL NET COST - AMENITY AREAS	1,656,671	2,568,925
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.35

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : AMENITY AREAS

	<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	-	373,281	101,789	13,692	25,023		513,785 CapValAll
80.00% Direct Benefits	-	-	2,055,140	-	-		2,055,140 TableGU1
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	373,281	2,156,929	13,692	25,023	-	2,568,925
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	19,111	5,211	701	(25,023)		- CapValGen
Total Modifications	-	19,111	5,211	701	(25,023)	-	-
Total Costs and Modifications	-	392,392	2,162,140	14,393	-	-	2,568,925

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	392,392	2,162,140	14,393	-	-	2,568,925
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	392,392	2,162,140	14,393	-	-	2,568,925

9.5.text.36

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS

For text see page 9.5.37.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	29,229	20,948
Overheads	0	111,320
Maintenance	3,467,042	3,725,391
Depreciation & Debt Servicing Etc	791,692	1,171,438
	-----	-----
TOTAL COSTS	4,287,963	5,029,097
REVENUE		
Transfer ex LTDA	1,422,787	1,452,823
Transit NZ Recoveries	0	170,000
	-----	-----
TOTAL REVENUE	1,422,787	1,622,823
	-----	-----
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	2,865,177	3,406,274
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.
- 33,932 street lights
16,200 poles (approximately)
- Power consumption 4,468 kW
Light output 369 million lumens
Efficacy (lumens/watt) 82.66

¹ As at 1 July 1998.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : STREET LIGHTING		
Sub Output : Street Lighting Maintenance Overheads		
Professional Services	29,229	20,948
Maintenance Management	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	0	111,320
	-----	-----
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	29,229	132,268
REVENUE		
Transfer ex LTDA	12,568	9,008
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	16,660	123,261
	=====	=====
Sub Output : Maintenance		
Street lighting - Urban	447,360	544,415
Street lighting - State Highways	124,622	50,000
Street lighting - Pedestrian	125,687	130,602
Energy Costs - Urban	2,481,785	2,813,296
Energy Costs - State Highways	225,810	119,999
Energy Costs - Pedestrian	61,778	67,078
	-----	-----
GROSS COST - MAINTENANCE	3,467,042	3,725,391
Transfer ex LTDA	1,410,218	1,443,816
Transit NZ Recoveries	0	170,000
	-----	-----
NET COST - MAINTENANCE	2,056,824	2,281,575
	=====	=====

9.5.text.38

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : STREET LIGHTING

For text see page 9.5.text.37.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : STREET LIGHTING		
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Loss on Asset Disposal	62,481	62,481
Depreciation	726,480	1,102,298
Debt Servicing	2,731	6,659
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	791,692	1,171,438
	=====	=====
TOTAL NET COST - STREET LIGHTING	2,865,177	3,576,274
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 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.38

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	1,461,518	398,536	53,610	97,975		2,011,639 CapValAll
60.00% Direct Benefits	-	2,084,411	900,829	32,219	-		3,017,458 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	3,545,929	1,299,365	85,829	97,975	-	5,029,097
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	74,826	20,404	2,745	(97,975)		- CapValGen
Total Modifications	(0)	74,826	20,404	2,745	(97,975)	-	(0)
Total Costs and Modifications	(0)	3,620,755	1,319,769	88,573	-	-	5,029,097

Funded By

0.00% User Charges	(0)						(0)
32.27% Grants and Subsidies		1,121,020	484,476	17,328	-		1,622,823 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.73% Capital Value Rating	-	2,499,735	835,293	71,246	-	-	3,406,274
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	3,620,755	1,319,769	88,573	-	-	5,029,097

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		16,076	6,948	248	-		23,272 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(16,076)	(6,948)	(248)	-	-	(23,272)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.39

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.40.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	233,402	188,919
Overheads	0	33,505
Maintenance	769,867	590,284
Depreciation & Debt Servicing Etc	288,312	588,424
	-----	-----
TOTAL COSTS	1,291,582	1,401,132
REVENUE		
Transfer ex LTDA	431,406	335,057
External Revenue	11,000	11,000
Internal Revenue	1,000	0
	-----	-----
TOTAL REVENUE	443,406	346,057
	-----	-----
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	848,176	1,055,075
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.
- 16 CCTV cameras for traffic control surveillance.
- SCATS (Sydney Co-ordinated Adaptive Traffic System) throughout the city.
- 166 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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : TRAFFIC SIGNALS CITY STREETS		
Sub Output - Traffic Signal Maintenance Overheads - City Streets		
Professional Services	233,402	188,919
Alloc O/Head - Output Corporate Overheads Cost Centre	0	33,505
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	233,402	222,424
REVENUE		
Transfer ex LTDA	100,363	81,235
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	133,039	141,189
	=====	=====
Sub Output - Maintenance		
CCTV Maintenance	8,771	9,174
SCATS Maintenance	145,416	152,160
School Speed Sign Maintenance	5,000	5,000
Signals Maintenance	603,180	416,300
Red Light Camera Shifting	7,500	7,650
	-----	-----
GROSS COST - MAINTENANCE	769,867	590,284
REVENUE		
Transfer ex LTDA	331,043	253,822
External Revenue	11,000	11,000
Internal Recoveries	1,000	0
	-----	-----
TOTAL REVENUE - MAINTENANCE	343,043	264,822
	-----	-----
NET COST MAINTENANCE	426,824	325,462
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Depreciation	286,800	585,761
Debt Servicing	1,512	2,663
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	288,312	588,424
	=====	=====
NET COST - TRAFFIC SIGNALS CITY STREETS	848,176	1,055,075
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

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 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.40

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	407,186	111,034	14,936	27,296		560,453 CapValAll
60.00% Direct Benefits	-	580,727	250,976	8,976	-		840,679 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	987,914	362,010	23,912	27,296	-	1,401,132
<i>Modifications</i>							
Transfer User Costs to Rating	11,000	(7,992)	(2,179)	(293)	(536)		- CapValAll
Non-Rateable	-	20,438	5,573	750	(26,761)		- CapValGen
Total Modifications	11,000	12,446	3,394	457	(27,296)	-	-
Total Costs and Modifications	11,000	1,000,360	365,404	24,369	-	-	1,401,132

Funded By

0.79% User Charges	11,000						11,000
23.91% Grants and Subsidies		231,452	100,028	3,578	-		335,057 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.30% Capital Value Rating	-	768,908	265,376	20,791	-	-	1,055,075
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	11,000	1,000,360	365,404	24,369	-	-	1,401,132

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		73,817	31,902	1,141	-		106,859 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(73,817)	(31,902)	(1,141)	-	-	(106,859)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.41

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.42.

9.5.41

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	222,743	129,618
Overheads	0	40,050
Maintenance	910,191	1,032,373
Depreciation & Debt Servicing	409,755	269,487
	-----	-----
TOTAL COSTS	1,542,689	1,471,527
REVENUE		
Transfer ex LTDA	487,162	499,656
External Revenue	0	0
	-----	-----
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	1,055,527	971,871
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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 4,000 parking signs, 4,500 regulatory traffic signs, 10,000 warning signs, 9,500 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).

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Traffic Services Overheads		
Professional Services	222,743	129,618
Alloc O/Head - Output Corporate Overheads Cost Centre	0	40,050
	-----	-----
TOTAL COST	222,743	169,668
REVENUE		
Transfer ex LTDA	95,780	55,736
	-----	-----
NET COST STREET TRAFFIC SERVICES OVERHEADS	126,964	113,932
	=====	=====
Sub Output : Maintenance		
Marking Maintenance	423,265	532,577
Marking Removal	42,606	43,717
New Markings	47,931	(0)
Parking Signs	27,941	28,670
Traffic Signs	159,120	212,621
Street Nameplates	106,514	109,293
Neighbourhood Group Signs	5,326	5,465
Cycle signs and markings	13,847	14,208
Bus signs and markings	41,200	42,275
Railings	42,440	43,547
	-----	-----
TOTAL COST STREET MARKINGS AND SIGNS MAINTENANCE	910,191	1,032,373
REVENUE		
Transfer ex LTDA	391,382	443,920
External Revenue	0	0
	-----	-----
TOTAL REVENUE	391,382	443,920
	-----	-----
NET COST STREET MARKINGS AND SIGNS MAINTENANCE	518,809	588,453
	=====	=====

9.5.text.43

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : TRAFFIC SERVICES

For text see page 9.5.text.42.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Depreciation & Debt Servicing		
Depreciation	409,000	265,682
Debt Servicing	755	3,805
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	409,755	269,487
	=====	=====
 NET COST TRAFFIC SERVICES	 1,055,527	 971,871
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.

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 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.43

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	427,644	116,613	15,686	28,668		588,611 CapValAll
60.00% Direct Benefits	-	609,904	263,585	9,427	-		882,916 Road80% VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	1,037,548	380,198	25,114	28,668	-	1,471,527
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	21,894	5,970	803	(28,668)		- CapValGen
Total Modifications	(0)	21,894	5,970	803	(28,668)	-	(0)
Total Costs and Modifications	(0)	1,059,443	386,168	25,917	-	-	1,471,527

Funded By

0.00% User Charges	(0)						(0)
33.95% Grants and Subsidies		345,154	149,167	5,335	-		499,656 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
66.05% Capital Value Rating	-	714,289	237,001	20,582	-	-	971,871
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	1,059,443	386,168	25,917	-	-	1,471,527

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		88,686	38,328	1,371	-		128,385 Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(88,686)	(38,328)	(1,371)	-	-	(128,385)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

9.5.text.44

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.45.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	140,383	163,298
Overheads	0	89,430
City Streetscape Maintenance	2,146,813	2,223,216
Depreciation & Debt Servicing	1,157,586	1,228,597
	-----	-----
TOTAL COSTS	3,444,782	3,704,541
REVENUE		
Transfer ex LTDA	229,417	237,065
	-----	-----
TOTAL REVENUE	229,417	237,065
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,215,365	3,467,476
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : City Streetscape Maintenance Overheads		
Professional Services	140,383	163,298
Alloc O/Head - Output Corporate Overheads Cost Centre	0	89,430
	-----	-----
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	140,383	252,728
 REVENUE		
Transfer ex LTDA	30,182	32,632
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	110,201	220,096
	=====	=====
Sub Output : City Streetscape Maintenance		
Community Board Projects		
Median Maintenance - Carriageways	191,726	196,728
Landscape maintenance - Footpaths	881,582	924,977
Plant Bed Refurbishment	74,270	76,208
Road Reserves	71,578	73,445
General Landscape Improvements		
Grass Mowing - Shoulders	106,514	109,293
Grass mowing - Footpaths	356,823	366,132
Weed Spraying - Carriageways	165,097	169,404
Weed spraying - Footpaths	38,262	39,261
Berm new construction	58,583	60,111
Berm reconstruction	138,469	142,081
Berm assistance	63,909	65,576
	-----	-----
GROSS COST	2,146,813	2,223,216
 Transfer ex LTDA	199,235	204,433
	-----	-----
NET COST - CITY STREETSCAPE MAINTENANCE	1,947,578	2,018,783
	=====	=====

9.5.text.46

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : CITY STREETSCAPE MAINTENANCE

For text see page 9.5.text.45.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,138,520	1,218,324
Debt Servicing	19,066	10,273
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,157,586	1,228,597
	=====	=====
 NET COST CITY STREETSCAPE MAINTENANCE	 3,215,365	 3,467,476
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.

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 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

9.5.funding.46

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	2,691,464	733,926	98,725	180,426		3,704,541 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	2,691,464	733,926	98,725	180,426	-	3,704,541
<i>Modifications</i>							
Transfer User Costs to Rating	0	-	-	-	-		0 0
Non-Rateable	-	137,796	37,575	5,054	(180,426)		- CapValGen
Total Modifications	0	137,796	37,575	5,054	(180,426)	-	0
Total Costs and Modifications	0	2,829,260	771,501	103,780	-	-	3,704,541

Funded By

0.00% User Charges	0						0
6.40% Grants and Subsidies		181,053	49,371	6,641	-		237,065 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
93.60% Capital Value Rating	-	2,648,208	722,130	97,138	-	-	3,467,476
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	0	2,829,260	771,501	103,780	-	-	3,704,541

9.5.text.47

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CYCLEWAYS - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.48.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

CYCLEWAYS - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	5,879	2,619
Overheads	0	2,900
Cycleway Maintenance	90,537	92,899
Depreciation & Debt Servicing Etc	15,281	190
	-----	-----
TOTAL COSTS	111,698	98,608
REVENUE		
Transfer ex LTDA	36,421	35,903
	-----	-----
TOTAL REVENUE	36,421	35,903
	-----	-----
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	75,277	62,705
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : CYCLEWAYS		
Sub Output : Cycleway Overheads		
Professional Services	5,879	2,619
Alloc O/Head - Output Corporate Overheads Cost Centre	0	2,900
	-----	-----
TOTAL COST CYCLEWAY OVERHEADS	5,879	5,518
REVENUE		
Transfer ex LTDA	2,528	1,126
	-----	-----
NET COST CYCLEWAY OVERHEADS	3,351	4,392
	=====	=====
Sub Output : Cycleway Maintenance		
Cycleways Network Maintenance	78,821	80,877
Cycle Stands Maintenance	11,717	12,022
	-----	-----
GROSS COST - CYCLEWAY MAINTENANCE	90,537	92,899
Transfer ex LTDA	33,893	34,777
	-----	-----
NET COST - CYCLEWAY MAINTENANCE	56,644	58,122
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	15,000	0
Debt Servicing	281	190
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	15,281	190
	=====	=====
TOTAL NET COST CYCLEWAYS	75,277	62,705
	-----	-----

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	35,821	9,768	1,314	2,401		49,304 CapValAll
50.00% Direct Benefits	-	49,304	-	-	-		49,304 TableGC4
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	85,125	9,768	1,314	2,401	-	98,608
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	1,834	500	67	(2,401)		- CapValGen
<i>Total Modifications</i>	-	1,834	500	67	(2,401)	-	-
Total Costs and Modifications	-	86,959	10,268	1,381	-	-	98,608

Funded By

0.00% User Charges	-						-
36.41% Grants and Subsidies		35,903	-	-	-		35,903 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
63.59% Capital Value Rating	-	51,056	10,268	1,381	-	-	62,705
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	86,959	10,268	1,381	-	-	98,608

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-
Funded By							
0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-	-	- 0
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-	-		-
Total Funded By	-	-	-	-	-	-	-

9.5.text.49

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS

For text see page 9.5.text.50.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	20,998	39,278
Overheads	0	14,653
Passenger Transport Infrastructure Maintenance	276,124	283,327
Real Time Information System Maintenance	13,720	14,078
Depreciation & Debt Servicing	253,582	295,004
	-----	-----
TOTAL COSTS	564,423	646,340
REVENUE		
Transfer ex LTDA	114,605	124,688
	-----	-----
TOTAL REVENUE	114,605	124,688
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	449,818	521,652
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	20,998	39,278
Alloc O/Head - Output Corporate Overheads Cost Centre	0	14,653
	-----	-----
TOTAL COST	20,998	53,931
REVENUE		
Transfer ex LTDA	8,399	15,711
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	12,599	38,220
	=====	=====
Sub Output : Passenger Transport Infrastructure Maintenance		
Bus Shelters and Seats	265,515	272,441
Shuttle Bus Signs & Stops	10,609	10,886
	-----	-----
TOTAL COST	276,124	283,327
REVENUE		
Transfer ex LTDA	106,206	108,977
	-----	-----
NET COST - PASSENGER TRANSPORT INFRASTRUCTURE MAINTENANCE	169,918	174,351
	=====	=====

9.5.text.51

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROOFING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE

For text see page 9.5.text.50.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Real Time Information System Maintenance		
Line & Transmitter Charges	8,720	8,947
Electricity Charges	5,000	5,130
	-----	-----
TOTAL COST REAL TIME INFORMATION SYSTEM MAINTENANCE	13,720	14,078
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Rates	2,738	2,798
Depreciation	250,000	289,923
Debt Servicing	844	2,283
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	253,582	295,004
	=====	=====
TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	449,818	521,652
	=====	=====
NET COST ROADING SYSTEM MAINTENANCE	35,433,212	36,987,863
	=====	=====
Cost of Capital Employed - ROADING SYSTEM MAINTENANCE	59,363,322	64,371,151

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.51

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	187,834	51,220	6,890	12,592		258,536 CapValAll
60.00% Direct Benefits	387,804	-	-	-	-		387,804 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	387,804	187,834	51,220	6,890	12,592	-	646,340
<i>Modifications</i>							
Transfer User Costs to Rating	(387,804)	281,752	76,830	10,335	18,888		- CapValAll
Non-Rateable	-	24,042	6,556	882	(31,479)		- CapValGen
Total Modifications	(387,804)	305,793	83,386	11,217	(12,592)	-	-
Total Costs and Modifications	-	493,628	134,606	18,107	-	-	646,340

Funded By

0.00% User Charges	0						0
19.29% Grants and Subsidies		95,228	25,967	3,493	-		124,688 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
80.71% Capital Value Rating	(0)	398,400	108,638	14,614	-	-	521,652
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	493,628	134,606	18,107	-	-	646,340

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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

9.5.funding.51

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE 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	-	-	-	-	-	-	- TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		136,668	37,268	5,013	-		178,949 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(136,668)	(37,268)	(5,013)	-	-	(178,949)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY OF INFRASTRUCTURAL ASSETS

For budgets and detailed text see pages 9.5.52 to 9.5.78.

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 2002/03

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.

Performance Indicators

- 1.1 Total number and value of projects, by category type.
- 1.2 Average gross cost of renewals projects \$585,000/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)

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY OF INFRASTRUCTURAL ASSETS

Performance Indicators (contd.)

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 2 100%
- Fendalton Rd 65%
- Blenheim Rd Deviation 20%

1.6 Target per cent completion of 'Living Streets' showpiece projects:

- Geraldine St 100%
- Aynsley Tce 100%
- Harvey Tce/Heywood Tce 100%
- Creyke Rd 50%

1.7 Percentage of projects completed at year end, by value/number, reported annually.

1.8 Total professional services costs/project costs no greater than 17%.

1.9 Proportion of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS

SUMMARY - INFRASTRUCTURAL OUTPUTS		2001/2002 BUDGET	2002/2003 BUDGET
		\$	\$
EXPENDITURE			
Renewals & Replacements	Page 9.5.53	16,752,778	18,398,601
Asset Improvements	Page 9.5.64	14,416,732	15,957,565
New Assets	Page 9.5.71	5,252,128	4,121,293
		-----	-----
		36,421,638	38,477,459
REVENUE			
Transfer ex LTDA		6,498,629	6,685,432
		-----	-----
NET COST INFRASTRUCTURAL ASSETS		29,923,009	31,792,027
		=====	=====
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.53	12,440,889	13,890,710
Asset Improvements	Page 9.5.64	13,220,441	14,666,485
New Assets	Page 9.5.71	4,261,678	3,234,832
		-----	-----
		29,923,009	31,792,027
		=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
Project Management	0	0
Miscellaneous carryovers to 2001/2002	200,000	0
Budget 2001/2002	8,895,133	
Miscellaneous carryovers to 2002/2003	(200,000)	0

			NET	MGMT	REVENUE	
Baker St	All	0	608,433	113,312	-263,194	871,627
Baretta St	Dunn	Somerfield	1,830	332	-720	2,550
Bellamy Ave	All	0	8,682	1,573	-3,418	12,100
Bordesley St	Harrow	Olliviers	14,422	2,613	-5,678	20,100
Burlington St	Huxley st	Hastings st	153,021	27,725	-60,252	213,273
Cambridge Tce	Barbadoes	Madras end	1,076	195	-424	1,500
Centaurus Rd	Ramahana	Albert	1,435	260	-565	2,000
Centaurus Rd	Austin Kirk	St Martins	161,831	30,601	-73,564	235,395
Champion	Bealey	Gresford	3,516	637	-1,384	4,900
Charles St	Wilsons	Barbour	10,834	1,963	-4,266	15,100
Cleveland St	Edward	Hendon	3,587	650	-1,413	5,000
Clyde Rd	University Dr	Creyke	21,596	3,913	-8,504	30,100
Coronation St	Selwyn	Simeon	2,870	520	-1,130	4,000
Creyke Rd (Reprogram	Ilam	Clyde	268,912	44,270	-71,627	340,539
Dennett St	All	0	103,819	18,811	-40,879	144,698
Edward Ave	Barbadoes	Hills	9,830	1,781	-3,870	13,700
Forbes St	Angus	Devon	7,175	1,300	-2,825	10,000
Frank St	All	0	17,866	3,237	-7,034	24,900
Geraldine St	Canon	Edgeware	7,677	1,391	-3,023	10,700
Geraldine St (Reprogr	Bealey	Canon/Gresford	250,000	32,500	0	250,000
Grants Rd	Papanui	Culvert	32,431	5,876	-12,769	45,200
Greers Rd	Langdons	Harewood	3,587	650	-1,413	5,000
Harakeke St	Rochdale	End	10,184	2,613	-9,916	20,100

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL			2001/2002	2002/2003		
			BUDGET	BUDGET		
			\$	\$		
			NET	MGMT	REVENUE	
Harvey Tce (Reprogram	Fitzgerald	Draper	212,000	27,560	0	212,000
Hastings St East	Vienna	Wilsons	14,422	2,613	-5,678	20,100
Hawford Rd (Reprograr	Butler	Opawa	542,047	87,463	-130,743	672,790
Hawthorne St	Papanui	Watford	2,081	377	-819	2,900
Heywood Tce (Reprogra	Fitzgerald	Harvey	194,700	25,311	0	194,700
Hinau St (Reprograme	Totara	Clyde	508,584	87,030	-160,879	669,462
Idris Rd	Blighs	Wairakei	3,587	650	-1,413	5,000
Ilam Rd	Hamilton	#272	118,777	22,442	-53,855	172,632
Innes Rd	Cranford	Jamieson	14,422	2,613	-5,678	20,100
Innes Rd	Rutland	Cranford	161,122	30,524	-73,679	234,801
Kinsey Tce	All		36,018	6,526	-14,182	50,200
Lyttelton St	Edinburgh	Cobham	555,951	103,290	-238,592	794,542
Mackworth St	Ferry	Bonar	50,727	9,191	-19,973	70,700
Mary St	Wyndham	Main North	35,946	6,513	-14,154	50,100
Mathias St	Mays	Chapter	10,834	1,963	-4,266	15,100
Medbury Tce	Kotare	Clyde	95,677	18,154	-43,972	139,649
Merivale Ln	Rossall	Winchester	251,669	47,647	-114,844	366,513
Nayland St (Reprograme	Wakefield	Marriner	150,000	19,500	0	150,000
Nelson St (Reprograme	Picton	Clarence	50,000	6,500	0	50,000
New Brighton Rd	Pages	Bower	463,218	86,233	-200,110	663,328
Newnham Tce	Riccarton	Hanrahan	14,422	2,613	-5,678	20,100
Office Road	Rossall	Winchester	156,857	28,420	-61,762	218,618
Orbell St	Moorhouse	End	10,834	1,963	-4,266	15,100
Picton Ave (Reprograme	Riccarton	Peveler	75,000	9,750	0	75,000
Rossall St	Office	Merivale	261,630	49,451	-118,766	380,396
Shirley Rd	Hills	Quinns	224,881	40,746	-88,546	313,427
Simeon St	Brougham	Andrews	97,495	17,665	-38,388	135,883
St Martins Rd	Centaurus	Gamblins	10,834	1,963	-4,266	15,100
Stewart St	St Asaph	Horatio	216,078	39,151	-85,080	301,158
Stirling St	Office	Aikmans	66,992	12,701	-30,709	97,701
Stratford	All		8,753	1,586	-3,447	12,200

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB AND CHANNEL RENEWAL			2001/2002	2002/2003		
			BUDGET	BUDGET		
			\$	\$		
			NET	MGMT	REVENUE	
Straven	Kilmarnock	Rata	10,834	1,963	-4,266	15,100
Straven Rd (Reprogram	Kilmarnock	Rochdale/Weka	200,000	26,000	0	200,000
Studholme St	Somerfield	Ashgrove	3,587	650	-1,413	5,000
Studholme St (Reprogra	Barrington	Somerfield	260,376	43,338	-72,991	333,367
Thorrington Rd	All		304,364	55,147	-119,843	424,207
Totara St	Kahu	Puriri nth	14,422	2,613	-5,678	20,100
Tyrone St	Factory	Third	315,575	58,355	-133,313	448,888
Union St	Beresford	Owles	10,762	1,950	-4,238	15,000
Vienna St	All		10,762	1,950	-4,238	15,000
Waiti Tce	Clyde	end	119,821	21,710	-47,179	167,000
Weka St	Tui	Straven	5,835	2,439	-12,929	18,764
Wherstead Rd	All		147,544	26,733	-58,095	205,639
Wildberry St	Manning	Hopkins	6,676	1,210	-2,629	9,305
Wilfrid St	All		177,833	32,221	-70,022	247,855
Alexandra St	Fitzgerald	Stanmore	0	0	0	0
Banks Ave	Nth Parade	Sth of Achilles	0	0	0	0
Barbour St	Ferry rd	End	0	0	0	0
Bridge St	Pine	Sth Brighton	0	0	0	0
Canon St	Colombo	Sherbourne	0	0	0	0
Canon St	Barbadoes	Geraldine	0	0	0	0
Centaurus Rd	Glenelg Spur	Rapaki	0	0	0	0
Consultation costs - to b			230,000	29,900	0	230,000
			8,138,560		-2,638,448	
TOTAL COST - KERB AND CHANNEL RENEWAL						8,895,133
REVENUE						
Transfer ex LTDA						2,417,341
						2,638,448
						6,477,791
						8,138,560

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : KERB & CHANNEL ENHANCEMENT	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
Project Management		
Miscellaneous carryovers to 2001/2002		0
Budget 2001/2002	674,179	
Miscellaneous carryovers to 2002/2003		0

			NET	MGMT	REVENUE		
Barbour St	Charles	End	132,600	15,912	0		132,600
Charles St	Osborne	Barbour	15,300	1,836	0		15,300
Suffolk St	All	0	248,100	29,772	0		248,100
			396,000		0		

TOTAL COST	-----	-----
	674,179	396,000
REVENUE	-----	-----
Transfer ex LTDA	0	0
NET COST KERB & CHANNEL ENHANCEMENT	-----	-----
	674,179	396,000
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

2001/2002 **2002/2003**
BUDGET **BUDGET**
 \$ \$

OUTPUT : STRUCTURE RENEWALS

Project Management
 Budget 2001/2002

180,540

			NET	MGMT	REVENUE	
Bridge Renewals	0	0	26,010	3,121	0	0
Bridges	0	0	126,121	15,134	0	26,010
Retaining Walls Renewa	0	0	36,491	7,682	-27,529	126,121
			188,622		-27,529	64,020

TOTAL COST

 180,540 216,151

REVENUE

Transfer ex LTDA

 0 27,529

NET COST STRUCTURE RENEWALS

 180,540 188,622
 =====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

2001/2002 **2002/2003**
BUDGET **BUDGET**
 \$ \$

OUTPUT : ROAD PAVEMENT REPLACEMENT

Project Management
 Budget 2001/2002

500,000

		NET	MGMT	REVENUE	
Road Pavement Replace	0	0	290,700	61,200	-219,300
			290,700		-219,300

0
510,000

TOTAL COST

500,000 510,000

REVENUE

Transfer ex LTDA

240,000 219,300

NET COST ROAD PAVEMENT REPLACEMENT

260,000 290,700
=====

9.5.text.59

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SEALING

For text see page 9.5.text.58.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

2001/2002 **2002/2003**
BUDGET **BUDGET**
 \$ \$

OUTPUT : CARRIAGEWAY SEALING

Project Management
 Budget 2001/2002

2,233,895

			NET	MGMT	REVENUE	
Resealing including secc	0	0	1,189,347	93,896	-897,226	0
Second Coat Sealing	0	0	0	0	0	2,086,573
			1,189,347		-897,226	0

TOTAL COST

 2,233,895 2,086,573

REVENUE

Transfer ex LTDA

960,575 897,226

NET COST CARRIAGEWAY SEALING

 1,273,320 1,189,347
 =====

9.5.text.60

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SURFACING

For text see page 9.5.text.58.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SURFACING	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
Project Management Budget 2001/2002	1,183,251	

			NET	MGMT	REVENUE	
Slurry Sealing	0	0	57,713	4,556	-43,538	0
Surfacing Budget	0	0	640,750	50,586	-483,373	101,250
			698,463		-526,911	1,124,123

TOTAL COST	-----	-----
	1,183,251	1,225,374
REVENUE	-----	-----
Transfer ex LTDA	508,798	526,911
NET COST CARRIAGEWAY SURFACING	-----	-----
	674,453	698,463
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL RENEWALS AND 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : CARRIAGEWAY SMOOTHING	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
Project Management		0
Budget 2001/2002	385,780	

			NET	MGMT	REVENUE	
Carriageway Smoothing	0	0	215,018	18,607	-198,478	0
			215,018		-198,478	413,496

TOTAL COST	-----	385,780	413,496
REVENUE	-----		
Transfer ex LTDA		185,175	198,478
NET COST CARRIAGEWAY SMOOTHING	-----	200,606	215,018
	=====		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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
2001	477km
2000	489 km
1999	508km
1998	535km
1997	630km

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

OUTPUT : FOOTPATH RESURFACING **2001/2002**
BUDGET
\$ **2002/2003**
BUDGET
\$

Project Management
Budget 2001/2002 2,700,000

			NET	MGMT	REVENUE	
Footpath Resurfacing			2,774,000	277,400	0	0 2,774,000
			2,774,000		0	

TOTAL COST -----
2,700,000 2,774,000

REVENUE
Transfer ex LTDA 0 0

NET COST FOOTPATH RESURFACING -----
2,700,000 2,774,000
=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.53
9.5.text.56
9.5.text.57
9.5.text.58
9.5.text.59
9.5.text.60
9.5.text.61
9.5.text.62

9.5.63

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET RENEWALS & REPLACEMENTS

ASSET RENEWALS & REPLACEMENTS SUMMARY	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
KERB AND CHANNEL RENEWAL	8,895,133	10,777,008
KERB & CHANNEL ENHANCEMENT	674,179	396,000
STRUCTURE RENEWALS	180,540	216,151
ROAD PAVEMENT REPLACEMENT	500,000	510,000
CARRIAGEWAY SEALING	2,233,895	2,086,573
CARRIAGEWAY SURFACING	1,183,251	1,225,374
CARRIAGEWAY SMOOTHING	385,780	413,496
FOOTPATH RESURFACING	2,700,000	2,774,000
	-----	-----
TOTAL COST	16,752,778	18,398,601
	=====	=====
REVENUE		
Transfer ex LTDA	4,311,888	4,507,891
	-----	-----
NET COST RENEWALS & REPLACEMENTS	12,440,889	13,890,710
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : ROAD NETWORK IMPROVEMENTS				2001/2002 BUDGET	2002/2003 BUDGET
				\$	\$
EXPENDITURE					
Project Management				0	0
Miscellaneous carryovers to 2001/2002				135,000	0
Budget 2001/2002				9,075,318	
Miscellaneous carryovers to 2002/2003				(135,000)	0
	NET	MGMT	REVENUE		
Amyes/Goulding/Shands	200,000	24,000	0		200,000
Bealey/Carlton/Harper (Reprogrammed 02/03)	111,763	16,646	-26,957		138,720
Blenheim Road deviation (*1) (Reprogrammed 02/03)	2,000,000	240,000	0		2,000,000
Blenheim Road Overbridge (Reprogrammed 02/03)	196,681	23,602	0		196,681
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)	93,600	21,600	-86,400		180,000
Dundas St Improvements	50,000	6,000	0		50,000
Fendalton Rd (Reprogrammed 02/03)	832,000	192,000	-768,000		1,600,000
Fendalton Road	100,000	12,000	0		100,000
Ferry Rd/Humphreys Drive Intersection change (Reprogramme	175,191	40,429	-161,715		336,906
Ferrymead Bridge	200,000	24,000	0		200,000
Gloucester/Linwood signalisation	158,704	36,624	-146,496		305,200
Jubilee St Extension	500,000	60,000	0		500,000
Langdons/Sawyers Arms Link (*2) (Reprogrammed 02/03)	2,072,625	248,715	0		2,072,625
Langdons/Sawyers Arms Traffic Measures (*2) (Reprogramme	202,795	24,335	0		202,795
Linwood/Dyers Signalisation (Reprogrammed 02/03)	129,760	24,960	-78,240		208,000
Traffic Management Improvements	30,000	3,600	0		30,000
Woolston-Burwood expressway and cycleway - Stage 2 (Repro	2,145,460	257,455	0		2,145,460
	9,198,579		-1,267,807	-----	-----
TOTAL ROAD NETWORK IMPROVEMENTS				9,075,318	10,466,387

REVENUE					
Transfer ex LTDA				1,173,474	1,267,807

NET COST ROAD NETWORK IMPROVEMENTS				7,901,844	9,198,579
=====					

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL WIDENING**Description**

- Widening of existing sealed carriageways.

Objective for 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL WIDENING			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
EXPENDITURE				
Project Management			0	0
Budget 2001/2002			31,212	
	NET	MGMT	REVENUE	
Allocation	31,836	0	0	0
	31,836		0	31,836
TOTAL SEAL WIDENING			31,212	31,836
REVENUE				
Transfer ex LTDA			0	0
NET COST SEAL WIDENING			31,212	31,836

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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 2 km (off road).
- Length of new marked cycleways 12 km.
- Changes in the asset database will be reported annually.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : CYCLEWAYS

EXPENDITURE

Project Management

Budget 2001/2002

2001/2002
BUDGET
\$2002/2003
BUDGET
\$

805,000

	NET	MGMT	REVENUE		
Annex Road (Reprogrammed 02/03)	170,000	20,400	0		170,000
Bealey Avenue	5,000	600	0		5,000
Blighs Road signalised crossing	64,500	7,740	0		64,500
Boys High/Girls High "bubble" (Reprogrammed 02/03)	35,000	4,200	0		35,000
Burnside High 'Bubble' - (started 01/02)	36,000	4,320	0		36,000
Cashmere High Bubble	70,000	8,400	0		70,000
Centaurus Rd	50,000	6,000	0		50,000
Colombo Street	46,300	5,556	0		46,300
Colombo Street	43,000	5,160	0		43,000
Halswell Road	25,000	3,000	0		25,000
Heaton/St Andrews "bubble" (Reprogrammed 02/03)	65,000	7,800	0		65,000
Hillmorton/Manning "bubble"	60,000	7,200	0		60,000
Hornby High "bubble"	13,000	1,560	0		13,000
New Brighton Road	115,000	13,800	0		115,000
Papanui High "bubble"	5,000	600	0		5,000
Riccarton Road	81,600	9,792	0		81,600
Strickland Street	10,600	1,272	0		10,600
Waltham Rd	15,000	1,800	0		15,000
Project consultation and design for 03/04 projects	27,500	3,300	0		27,500
	937,500		0		
TOTAL CYCLEWAYS				805,000	937,500
REVENUE					
Transfer ex LTDA				0	0
NET COST CYCLEWAYS				805,000	937,500

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

Description

- Renew/upgrade existing street lighting.

Objective for 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : STREET LIGHTING UPGRADING

EXPENDITURE

Project Management

Miscellaneous carryovers to 2001/2002

Budget 2001/2002

Miscellaneous carryovers to 2002/2003

2001/2002	2002/2003
BUDGET	BUDGET
\$	\$
0	0
30,000	0
1,112,062	
(30,000)	0

			NET	MGMT	REVENUE	
Street Lighting -Safety						0
Minor Works	0	0	30,849	6,495	-23,272	54,122
Avonhead Road	Roydvale	Yaldhurst	93,089	11,171	0	93,089
Bexley Rd	Wainoni	Breezes	76,500	9,180	0	76,500
Bridge St	Dyers	Marine Parade	67,320	8,078	0	67,320
Ilam Road	Memorial	Wairakei	58,366	7,004	0	58,366
Roydvale Ave	Memorial	Wairakei	44,596	5,352	0	44,596
Langdons Rd	Main Nth	Greers	44,571	5,348	0	44,571
Wordsworth	Durham	Waltham	35,700	4,284	0	35,700
Ilam Road	Maidstone	Memorial	30,775	3,693	0	30,775
Waimairi Road	Riccarton	Peer	29,000	3,480	0	29,000
Montreal St	Brougham	Moorhouse	28,653	3,438	0	28,653
Merrin St	Avonhead	Withells	18,360	2,203	0	18,360
Roydvale Ave	Avonhead	Memorial	12,023	1,443	0	12,023
Street Lighting - Asset Improvements						0
Street light Poles	0	0	42,448	5,094	0	42,448
Projects to be specified	0	0	244,078	29,289	0	244,078
Street Lighting Conversion						0
Unspecified	0	0	262,089	26,209	0	262,089
TOTAL COST STREET LIGHTING UPGRADING			1,118,418		-23,272	1,141,690

REVENUE

Transfer ex LTDA

22,816	23,272
--------	--------

NET COST STREET LIGHTING UPGRADING

1,089,246	1,118,418
-----------	-----------

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL EXTENSION**Description**

- The chip sealing of unsealed roads.

Objective for 2002/03

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 length of sealed carriageway will be reported annually:

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : SEAL EXTENSION	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Project Management	0	0
Budget 2001/2002	92,840	

			NET	MGMT	REVENUE	
Earlham Road	West-Styx River	East-End houses	42,840	2,142	0	42,840
Lillian St			35,700	1,785	0	35,700
Murphys Road	All	0	5,100	255	0	5,100
			83,640		0	

TOTAL COST SEAL EXTENSION 92,840 83,640

REVENUE -----

Transfer ex LTDA 0

NET COST SEAL EXTENSION -----

===== 92,840 83,640 =====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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

- Changes to assets database to be reported annually.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

OUTPUT : MAJOR AMENITY IMPROVEMENTS				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
Project Management				0	0
Budget 2001/2002				3,300,300	
	NET	MGMT	REVENUE		
Art Gallery - Gloucester St Works	108,120	9,731	0		108,120
Art Gallery - Montreal St - Lime Trees	14,892	1,340	0		14,892
Cashel Mall upgrade	40,000	3,600	0		40,000
Cathedral Junction - Public Amenity Site Works (Reprogrammed)	408,000	36,720	0		408,000
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000	5,580	0		62,000
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000	120,600	0		1,340,000
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	2,700	0		30,000
Latimer Square Stage I Worcester St (Manchester - Latimer) (R)	0	0	0		0
Latimer Square Stage II Latimer Square (Gloucester - Hereford)	421,100	37,899	0		421,100
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)
New Brighton Commercial Area Development (Reprogrammed)	500,000	45,000	0		500,000
New Rubbish Bins	50,000	4,500	0		50,000
Pedestrian and Cycle Facilities	61,200	5,508	0		61,200
Service Lane walkways	61,200	5,508	0		61,200
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII)	200,000	18,000	0		200,000
	3,296,512		0		
TOTAL COST MAJOR AMENITY IMPROVEMENTS				3,300,300	3,296,512
REVENUE					
Transfer ex LTDA / Sponsorship				0	0
NET COST MAJOR AMENITY IMPROVEMENTS				3,300,300	3,296,512

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.64
- 9.5.text.65
- 9.5.text.66
- 9.5.text.67
- 9.5.text.68
- 9.5.text.69

9.5.70

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSET IMPROVEMENTS

ASSET IMPROVEMENTS SUMMARY	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
EXPENDITURE		
Road network Improvements	9,075,318	10,466,387
Seal Widening	31,212	31,836
Cycleways	805,000	937,500
Street Light Upgrading	1,112,062	1,141,690
Seal Extension	92,840	83,640
Major Amenity Improvements	3,300,300	3,296,512
	-----	-----
TOTAL COST ASSET IMPROVEMENTS	14,416,732	15,957,565
	-----	-----
REVENUE		
Transfer ex LTDA	1,196,290	1,291,080
	-----	-----
NET COST ASSET IMPROVEMENTS	13,220,441	14,666,485
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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).

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL				2001/2002	2002/2003
EXPENDITURE				BUDGET	BUDGET
				\$	\$
Project Management				0	0
Budget 2001/2002				846,518	
Miscellaneous carryovers to 2001/2002				100,000	0
Miscellaneous carryovers to 2002/2003				(100,000)	0
		NET	MGMT	REVENUE	
Minor Landscape Improvements		20,808	2,081	0	20,808
Muritai Tce		52,020	5,202	0	52,020
New Footpaths		50,000	5,000	0	50,000
New Retaining Structures		51,000	5,100	0	51,000
Subdivisions		270,200	27,020	0	270,200
Taylor's Mistake Rd		280,120	28,012	0	280,120
Main Roads Amenity Planting		75,000	7,500	0	75,000
		799,148		0	
TOTAL COST NEW CONSTRUCTION				846,518	799,148
Transfer ex LTDA				0	0
NET COST NEW CONSTRUCTION				846,518	799,148

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SAFETY IMPROVEMENT WORKS			2001/2002	2002/2003
			BUDGET	BUDGET
			\$	\$
Project Management			0	0
Miscellaneous carryovers to 2001/2002			50,000	0
Budget 2001/2002			1,104,724	
Miscellaneous carryovers to 2002/2003			(50,000)	0
	NET	MGMT	REVENUE	
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	117,800	16,580	-48,000	165,800
Bealey/Fitzgerald/London/Hills	26,520	5,100	-24,480	51,000
Blackspot Remedial Works	46,512	8,160	-35,088	81,600
Cashmere/Penruddock	42,640	8,200	-39,360	82,000
Innes/Rutland	78,000	15,000	-72,000	150,000
Kerb Cutdown Improvements	10,000	1,000	0	10,000
Marshlands/Lower Styx	12,995	2,499	-11,995	24,990
Minor Safety Projects	35,582	6,242	-26,842	62,424
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
Springfield Rd Pedestrian Signals at Edgware Rd	77,721	14,946	-71,743	149,464
	722,070		-329,508	
TOTAL COST SAFETY IMPROVEMENT WORKS			1,104,724	1,051,578
REVENUE				
Transfer ex LTDA			378,292	329,508
NET COST SAFETY IMPROVEMENT WORKS			726,432	722,070

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

9.5.73

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : NEIGHBOURHOOD IMPROVEMENTS		
Project Management	0	0
Miscellaneous Carryovers to 2001/2002	30,000	0
Budget 2001/2002	1,213,169	
Miscellaneous Carryovers to 2002/2003	(30,000)	0

	NET	MGMT	REVENUE	
Amyes/Trevor	17,100	5,100	-12,900	30,000
Ashgrove / Barrington	40,000	6,800	0	40,000
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	101,300	23,800	-38,700	140,000
Birdwood @ Waimea	15,390	4,590	-11,610	27,000
Brynley Street	25,650	7,650	-19,350	45,000
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000	5,100	0	30,000
Dominion/Milton	22,800	6,800	-17,200	40,000
Fifield @ Ensors (East approach)	40,000	6,800	0	40,000
Fifield Tce (Waltham to Ensors)	45,600	13,600	-34,400	80,000
Foremans Road	45,000	7,650	0	45,000
Garvins Road (Reprogrammed 02/03)	35,000	5,950	0	35,000
Glynne Crescent	45,000	7,650	0	45,000
Goulding Avenue (Reprogrammed 02/03)	20,000	3,400	0	20,000
Holliss Avenue	11,400	3,400	-8,600	20,000
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000	5,950	0	35,000
Jones Road	30,000	5,100	0	30,000
Main road shopping area entranceways (H/F)	15,000	2,550	0	15,000
Marriner Street Pedestrian refuge islands (H/F)	20,000	3,400	0	20,000
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000	15,300	0	90,000
Minor Works	65,600	11,152	0	65,600
Nayland Street Pedestrian refuge islands (H/F)	20,000	3,400	0	20,000
Plaques to mark winning streets (H/F)	3,000	510	0	3,000
Port Hills Road	20,000	3,400	0	20,000
Public seating/rubbish bins (F/W)	2,500	425	0	2,500
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619	9,115	0	53,619

9.5.text.74

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS (CONTD)

For text see page 9.5.text.73.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : NEIGHBOURHOOD IMPROVEMENTS (CONT'D)					2001/2002	2002/2003
					BUDGET	BUDGET
					\$	\$
Riverlaw (Burnbrae to Wilsons)		80,000	13,600	0		80,000
Rydal/Sparks		5,000	850	0		5,000
Street safety/pedestrian projects (F/W)		45,000	7,650	0		45,000
Travis Road Landscaping (B/P)		1,000	170	0		1,000
Witham Street		45,000	7,650	0		45,000
Wycola Avenue		65,000	11,050	0		65,000
Bowenvale Avenue		0	0	0		0
		1,032,859				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS						
					1,213,169	1,232,719
REVENUE						
					288,638	142,760
NET COST NEIGHBOURHOOD IMPROVEMENTS						
					924,532	1,089,959

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNALS**Description**

- The installation of improved traffic signal control systems.

Objective for 2002/03

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 Austroads standard.
- CCTV cameras at two intersections.
- Upgrade 200mm diameter overhead lanterns to 300mm diameter lanterns at 50 intersections.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2001/2002	2002/2003
				BUDGET	BUDGET
				\$	\$
OUTPUT : SIGNALS					
Project Management					
Budget 2001/2002				281,948	
	NET	MGMT	REVENUE		
ANTTS (Automatic Network Travel Time Sys.)	31,836	2,865	0		0
CCTV Installation - City	24,800	0	-18,709		31,836
Traffic Signal Upgrade	116,850	18,450	-88,150		43,510
	173,487		-106,859		205,000
TOTAL COST SIGNALS				281,948	280,346
REVENUE				107,817	106,859
NET COST SIGNALS				174,132	173,487

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

OUTPUT : SIGNS**Description**

- The installation of improved road signage.

Objective for 2002/03

To improve the standard of direction signs and provide other traffic signs that meet current standards.

Service Levels

- Continue upgrading of major destination signage.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : SIGNS					
Project Management					
Budget 2001/2002					
	NET	MGMT	REVENUE		
Advanced Direction Signage	30,244	3,714	-22,816	232,590	0
School Crossing Equipment	15,712	0	0		0
Signs - Parking	27,061	0	0		53,060
Signs - Regulatory etc	54,440	0	-41,069		15,712
New Markings	28,500	0	-21,500		27,061
School Speed Zone Signs	57,000	0	-43,000		95,509
	212,957		-128,385		50,000
					100,000
TOTAL COST SIGNS				232,590	341,342
REVENUE				40,263	128,385
NET COST SIGNS				192,327	212,957

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW

				2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE					
Project Management Budget 2001/2002				1,573,179	
	NET	MGMT	REVENUE		
Public Transport Initiatives	237,211	137,333	-178,949		0 416,160
	237,211		-178,949		
TOTAL COST PASSENGER TRANSPORT INFRASTRUCTURE				1,573,179	416,160
REVENUE				175,440	178,949
NET COST PASSENGER TRANSPORT INFRASTRUCTURE				1,397,739	237,211

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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.71
9.5.text.72
9.5.text.73
9.5.text.74
9.5.text.75
9.5.text.76
9.5.text.77

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE	
BUSINESS UNIT:	CITY STREETS	
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW	
	2001/2002	2002/2003
	BUDGET	BUDGET
	\$	\$
SUMMARY OF NEW ASSETS		
EXPENDITURE		
New Construction / New Kerb & Channel	846,518	799,148
Safety Improvements Works	1,104,724	1,051,578
Neighbourhood Improvements	1,213,169	1,232,719
Signals	281,948	280,346
Signs	232,590	341,342
Passenger Transport Infrastructure	1,573,179	416,160
	-----	-----
	5,252,128	4,121,293
	-----	-----
REVENUE		
Transfer ex LTDA	990,450	886,461
	-----	-----
TOTAL NET COST NEW ASSETS	4,261,678	3,234,832
	=====	=====

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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 2002/03

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	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

	2001/2002 BUDGET	2002/2003 BUDGET
	\$	\$
OUTPUT : NEW ASSETS (FIXED ASSETS)		
Project Management	25,053	0
Property Purchase Fees		
Budget 2001/2002	3,428,252	
Office Equipment:		
Communications Equipment	0	2,165
Furniture	0	2,165
Traffic Counters	0	21,224
CAS Software	0	0
SCATS 2 PC & I/O Hardware	0	0
Property Purchase:		
Miscellaneous Hardship Purchases	0	137,957
Opawa/Port Hills	0	494,190
Fendalton Rd	0	0
Blenheim Rd deviation	0	0
Property Sale Expenses	0	0
NET COST NEW ASSETS (FIXED ASSETS)	3,453,305	657,701

9.5.text.80

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	FIXED ASSETS - NEW

OUTPUT : NEW ASSETS (FIXED ASSETS)

For text see page 9.5.text.79.

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

	2001/2002 BUDGET \$	2002/2003 BUDGET \$
OUTPUT : NEW ASSETS (FIXED ASSETS)		
SALES:		
Budget 2001/2002	(1,465,000)	0
Recoveries - Property Sale Expenses	0	0
Langdons Rd (Sissons Rd) Property Sales (Reprogrammed 02/03)	0	(1,100,420)
Opawa Rd Sales	0	0
Riccarton/Straven (Reprogrammed 02/03)	0	(580,000)
Blenheim Rd deviation	0	0
Woolston/Burwood Sales	0	(200,000)
Property Sales Unspecified	0	(300,000)
EXTERNAL CONTRIBUTIONS:		
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	(1,031,300)	(1,175,000)
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 02/03)	(540,000)	(540,000)
TOTAL SALES - FIXED ASSETS	(3,036,300)	(3,895,420)
NET COST FIXED ASSETS	417,005	(3,237,719)
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2001/2002 & 2002/2003	264,000	0
NET COST NEW ASSETS (FIXED ASSETS)	153,005	(3,237,719)
FINANCING TRANSFERS		
Transfer from Road & Property Purchase (WDC)	0	0
Transfer From Hornby Underground Wiring Fund	0	0
TOTAL COST - FINANCING TRANSFERS	0	0

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES 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:	SUSTAINABLE TRANSPORT & UTILITIES 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	-	-	-	-	-	-	- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-	-	- 0
Non-Rateable	-	-	-	-	-	-	- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-	-	- Road80% VKm
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	-	-	-	-	-	-
0.00% Uniform Annual Charge		-	-	-	-	-	-
Total Funded By	-	-	-	-	-	-	-

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
RENEWALS AND REPLACEMENTS								
KERB AND CHANNEL RENEWALS								
Baker St	All		Bth	871,627				
Baretta St	Dunn	Somerfield	Bth	2,550	166,132			
Bellamy Ave	All		Bth	12,100	108,391			
Bordesley St	Harrow	Olliviers	Bth	20,100	211,312			
Burlington St	Huxley st	Hastings st	Bth	213,273	0	0		
Cambridge Tce	Barbadoes	Madras end	Nth	1,500	126,625			
Centaurus Rd	Ramahana	Albert	Bth	2,000	136,755			
Centaurus Rd	Austin Kirk	St Martins	Bth	235,395				
Champion	Bealey	Gresford	Bth	4,900	404,420			
Charles St	Wilsons	Barbour	Bth	15,100	111,430			
Cleveland St	Edward	Hendon	Bth	5,000	106,872	0		
Clyde Rd	University Dr	Creyke	Bth	30,100	213,743	159,044		
Coronation St	Selwyn	Simeon	Bth	4,000	334,290			
Creyke Rd (Reprogramme	Ilam	Clyde	Bth	340,539	397,000			
Dennett St	All		Bth	144,698				
Edward Ave	Barbadoes	Hills	Bth	13,700	410,873			
Forbes St	Angus	Devon	Bth	10,000	151,950	0	0	
Frank St	All		Bth	24,900	371,467			
Geraldine St	Canon	Edgeware	Bth	10,700	217,795			
Geraldine St (Reprogramn	Bealey	Canon/Gresford	Bth	250,000				
Grants Rd	Papanui	Culvert	Bth	45,200	376,026			
Greers Rd	Langdons	Harewood	Est	5,000	151,950			
Harakeke St	Rochdale	End	Bth	20,100	131,690			
Harvey Tce (Reprogramm	Fitzgerald	Draper	Bth	212,000				
Hastings St East	Vienna	Wilsons	Bth	20,100	212,730			
Hawford Rd (Reprogramn	Butler	Opawa	Bth	672,790				

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Hawthorne St	Papanui	Watford	Bth	2,900	197,231			
Heywood Tce (Reprogram	Fitzgerald	Harvey	Bth	194,700				
Hinau St (Reprogrammed	Totara	Clyde	Bth	669,462				
Idris Rd	Blighs	Wairakei	Bth	5,000	324,464			
Ilam Rd	Hamilton	#272	Bth	172,632				
Innes Rd	Cranford	Jamieson	Bth	20,100	193,382			
Innes Rd	Rutland	Cranford	Bth	234,801				
Kinsey Tce	All		Bth	50,200	541,955			
Lyttelton St	Edinburgh	Cobham	Bth	794,542				
Mackworth St	Ferry	Bonar	Bth	70,700	702,702			
Mary St	Grants	Main North	Bth	50,100	456,327			
Mathias St	Mays	Chapter	Bth	15,100	106,872			
Medbury Tce	Kotare	Clyde	Bth	139,649				
Merivale Ln	Rossall	Winchester	Bth	366,513				
Nayland St (Reprogramme	Wakefield	Marriner	Bth	150,000				
Nelson St (Reprogrammed	Picton	Clarence	Bth	50,000				
New Brighton Rd	Pages	Bower	Nth	663,328				
Newnham Tce	Riccarton	Hanrahan	Bth	20,100	218,504			
Office Road	Rossall	Winchester	Sth	218,618				
Orbell St	Moorhouse	End	Bth	15,100	106,365			
Picton Ave (Reprogramme	Riccarton	Peverel	Bth	75,000				
Rossall St	Office	Merivale	Bth	380,396				
Shirley Rd	Hills	Quinns	Bth	313,427				
Simeon St	Brougham	Andrews	Bth	135,883				
St Martins Rd	Centaurus	Gamblins	Bth	15,100	121,560			
Stewart St	St Asaph	Horatio	Bth	301,158				
Stirling St	Office	Aikmans	Bth	97,701				
Stratford	All		Bth	12,200	379,485			
Straven	Kilmarnock	Rata	Wst	15,100	111,430			

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Straven Rd (Reprogramme Kilmarnock	Rochdale/Weka	Bth		200,000				
Studholme St	Somerfield	Ashgrove	Bth	5,000	339,355			
Studholme St (Reprogramme Barrington	Somerfield		Bth	333,367				
Thorrington Rd	All		Bth	424,207				
Totara St	Kahu	Puriri nth	Bth	20,100	254,003			
Tyrone St	Factory	Third	Bth	448,888				
Union St	Beresford	Owles	Bth	15,000	177,883			
Vienna St	All		Bth	15,000	146,885			
Waiti Tce	Clyde	end	Bth	167,000				
Weka St	Tui	Straven	Bth	18,764	238,156			
Wherstead Rd	All		Bth	205,639				
Wildberry St	Manning	Hopkins	Bth	9,305	290,731			
Wilfrid St	All		Bth	247,855	0			
Alexandra St	Fitzgerald	Stanmore	Bth	0	35,000	344,220		
Banks Ave	Nth Parade	Sth of Achilles	Nth		5,000	106,872		
Barbour St	Ferry rd	End	Bth		5,000	274,726		
Bridge St	Pine	Sth Brighton	Bth		5,000	369,745		
Canon St	Colombo	Sherbourne	Bth		5,000	101,807		
Canon St	Barbadoes	Geraldine	Bth		5,000	101,807		
Centaurus Rd	Glenelg Spur	Rapaki	Bth		5,000	276,549		
Cobham St	Domain	Lyttelton	Bth		15,100	167,955		
Ellery St	All		Bth		5,000	101,807		
Fairfield Ave	Antigua st	Selwyn st	Bth		10,000	424,751		
Garreg Rd	Glandovey	Galway	Bth		37,600	404,694		
Geraldine St	Edgeware	Warrington	Bth		9,600	486,747		
Girvan St	All		Bth		5,000	121,560		
Glenroy St	Hargood	Portman	Bth		3,600	239,169		
Halton St	Watford	Papanui rd	Bth		5,000	177,782		
Hastings St East Stage 2	Jordan	Waltham	Bth		10,000	192,470		

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Hendon St	All		Bth		5,000	218,808		
Kowhai Tce	Buxton ave	Centaurus rd	Bth		15,100	106,872		
Lyttelton St	Cobham	Wychbury	Bth		19,620	411,351		
Manning Pl	Ferry	Wildberry	Bth		15,100	167,955		
Ngaio St	All		Bth		30,100	330,745		
North Parade	Averill	Medway	Bth		75,000	116,495		
Saltaire St	All		Bth		5,000	162,738		
Sinclair St	All		Bth		5,000	182,340		
Snowdon Rd	Fendalton	Idris	Bth		4,800	218,808		
Speight St	All		Bth		9,675	178,288		
St Albans St	Rutland	Trafalgar	Bth	0	5,000	152,659		
St James St	Windemere	Dalriada	Bth	0	20,000	227,925		
Station Rd	Flavell	Martindales	Est		121,560			
Wainoni Rd	Breezes	Shortland	Bth	0	22,000	253,250		
Wainoni Rd	Breezes	Bexley	Bth		35,000	222,447	772,902	
Wainoni Rd	Shortland	Avonside	Bth	0	14,740	136,625		
Wainui St	Riccarton	Peverel	Bth		5,000	301,368		
Warrington	Hills	Flockton	Bth	0	22,473	253,908		
Wildberry St	Richardson	Hopkins st	Bth		25,150	335,810		
Winchester St	Merivale	Andover	Bth	0	30,000	213,743		
Winchester St Stage 2	Merivale	Andover	Bth		5,000	102,505		
Angus St	Colombo	Forbes	Bth			10,000	157,015	
Armagh st	Fitzgerald	Stanmore	Bth			10,000	455,850	
Boon St	All		Bth			10,000	182,340	
Bower Ave	New Brighton	Travis	Bth		0	41,000	638,190	
Bower Ave	Travis	Ascot	Bth			10,000	384,940	
Bretts Rd	Innes	Mays	Bth			10,000	334,290	
Carrick St	All		Bth			10,000	217,795	
Endland St	Tuam	Cashel	Bth			10,000	202,600	

9.5.85

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Grafton St	Ferry	end	Bth			10,000	496,370	
Halton St	Watford	Hartley	Nth			10,000	131,690	
Harewood Rd	Wilmot	Harris	Bth			5,000	203,714	
Harman St	Lincoln	Selwyn	Bth			10,000	476,110	
Henry St	All		Bth			10,000	146,885	
Johnson St	access road		Nth			10,000	126,625	
Mayfield Ave	Forfar st	Westminster st	Bth		0	6,100	351,106	
Mays Rd	Papanui	Rutland	Bth			10,000	587,540	
Nova Pl	All		Bth			10,000	126,625	
Osborne	Ferry	end	Bth			476,110		
Paparoa St	Papanui	Claremont	Bth	0		187,276		
Poulson St	Spencer	Church Sq	Bth			10,000	329,225	
Ratray St	Peveler st	Riccarton rd	Bth		0	28,000	284,957	
Rees St	Oxford	Bangor	Bth			10,000	136,755	
Royds St	Straven	end	Bth			10,000	141,820	
Saxon St	All		Bth			10,000	212,730	
Scotston Ave	All		Bth			10,000	182,340	
Shelley St	All		Bth			10,000	126,625	
Short St	All		Bth			10,000	126,625	
Sinclair St	All		Bth			10,000	238,055	
Sullivan Ave	Ensors	Whittington	Bth		0	22,169	281,310	
Tyne/Pope	Blenheim	End	Bth		0	10,000	182,340	
Wainui St - stage 2	Peveler	Blenheim	Bth			10,000	455,850	
Webb St	Papanui	Bristol	Bth			10,000	238,055	
Willow St	All		Bth			10,000	131,690	
Andover St	Hewitts	Shrewsbury	Bth			0	15,150	334,290
Archer St	All		Bth				12,200	172,210
Avalon St	Perth	Whitmore	Bth				12,200	177,275
Beverley St	All		Bth				12,200	187,405

9.5.86

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Blighs Rd	Wairakei	Papanui	Bth				13,482	898,531
Cambridge Tee	Barbadoes	Fitzgerald	Bth				12,200	121,560
Cashmere View St	All		Bth			0	26,000	268,445
Claremont Ave	All		Bth				12,200	151,950
Cox St	All		Bth				12,200	324,160
Derby St	Papanui	Springfield	Bth				12,200	359,615
Elm Grove	Fitzgerald	Hanmer	Bth				12,200	121,560
Grassmere Rd	Main North	end dished cham	Bth				12,200	243,120
Hanmer St	Avonside	Armagh	Bth				12,200	227,925
Hawthorne St	Watford	Hartley	Bth				12,200	329,225
Hazeldean Rd	Lincoln	Grove	Bth			0	12,200	197,535
Horner St	Papanui	Proctor	Bth			0	22,000	227,925
Ilam Rd	Aorangi	Clyde	Sth				12,200	121,560
Laurence St	Ensors	Grafton	Bth				12,200	344,420
Loftus St	All		Bth			0	17,000	172,210
Lyttelton St	Sparks	Wychbury	Bth				12,200	481,175
Mansfield Ave	All		Bth				12,200	384,940
McDougall Ave	Murray	Papanui	Bth				12,200	157,015
Rutland St	Innes	Weston	Bth				12,200	197,535
Squire St	All		Bth			0	15,000	157,015
St James St	Dalriada	Harewood	Bth				12,200	450,785
Stoneyhurst St	All		Bth			0	18,017	187,405
Sullivan Ave	Whittington ave	Richardson tce	Bth		0	0	27,000	496,506
Thornycroft St	All		Bth				30,100	304,913
Watford St	Blighs	Normans	Bth				12,200	646,127
Woodbridge Rd	All		Bth				12,200	202,600
Wyndham St	Papanui	Proctor	Bth				12,200	329,225
Brockworth Pl	All		Bth				0	40,000
Cheltenham St	All		Bth				0	10,000

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
North Avon Rd	Hills	North Parade	Bth				0	13,943
Selwyn St	Brougham	Hazeldean	Bth				0	20,000
Design costs 07/08 projects								
Consultation costs - to be allocated to projects				230,000	230,000	230,000	230,000	230,000
Unspecified				0	0		2,000,000	2,000,000
				<u>10,777,008</u>	<u>10,134,958</u>	<u>9,601,997</u>	<u>11,743,113</u>	<u>11,837,207</u>

KERB AND CHANNEL ENHANCEMENTS

Barbour St	Charles	End	East	132,600				
Charles St	Osborne	Barbour	Nth	15,300	107,100			
Suffolk St	All		Bth	248,100				
Flavell/Marsden/Rollin	Intersection area				88,740	101,000		
Kipling St	All		Bth		259,947			
Barrie St	All		Bth			179,787		
Crohane Pl	All		Bth			175,000		
Ruskin St	Selwyn	Antigua	Bth				455,787	
Cambridge Tce	Barbadoes	Fitzgerald	Bth					455,787
				<u>396,000</u>	<u>455,787</u>	<u>455,787</u>	<u>455,787</u>	<u>455,787</u>

STRUCTURE RENEWALS

Bridge Renewals				26,010	26,010	26,010	26,010	26,010
Bridges	Lifelines			126,121	126,121	126,121	126,121	126,121
Retaining Walls Renewals				64,020	64,020	64,020	64,020	64,020
Culvert Renewal					156,060		52,020	52,020
				<u>216,151</u>	<u>372,211</u>	<u>216,151</u>	<u>268,171</u>	<u>268,171</u>

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement	510,000				
	510,000	0	0	0	0
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
Second Coat Sealing					
	2,086,573	2,086,573	2,086,573	2,086,573	2,086,573
CARRIAGEWAY SURFACING					
Slurry Sealing	101,250	101,250	101,250	101,250	101,250
Surfacing Budget	1,124,123	1,372,081	1,543,539	1,714,996	1,881,460
	1,225,374	1,473,331	1,644,789	1,816,246	1,982,710
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	413,496	413,496	413,496	413,496	413,496
	413,496	413,496	413,496	413,496	413,496
FOOTPATH RESURFACING					
Footpath Resurfacing	2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
	2,774,000	2,774,000	2,774,000	2,774,000	2,774,000
RENEWALS AND REPLACEMENTS					
	18,398,601	17,710,356	17,192,793	19,557,386	19,817,944

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Amyes/Goulding/Shands	200,000				
Bealey/Carlton/Harper (Reprogrammed 02/03)	138,720	0	877,680		
Blenheim Road deviation (*1) (Reprogrammed 02/03)	2,000,000	4,380,300			
Blenheim Road Overbridge (Reprogrammed 02/03)	196,681				
Clarence/Riccarton/Straven Intersection (Reprogrammed 02/03)	180,000				
Dundas St Improvements	50,000				
Fendalton Rd (Reprogram) Railway Clyde	1,600,000	906,155			
Fendalton Road Landscaping	100,000	93,490			
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 0	336,906	1,123,793			
Ferrymead Bridge	200,000	90,000	2,400,000	1,005,307	
Gloucester/Linwood signalisation	305,200				
Jubilee St Extension	500,000				
Langdons/Sawyers Arms Link (*2) (Reprogrammed 02/03)	2,072,625				
Langdons/Sawyers Arms Traffic Measures (*2) (Reprogrammed 0	202,795				
Linwood/Dyers Signalisation (Reprogrammed 02/03)	208,000		0		
Traffic Management Improvements	30,000	30,000	30,000	30,000	
Woolston-Burwood expressway and cycleway - Stage 2 (Reprogra	2,145,460				
Mandeville/Riccarton + Riccarton Rd misc		289,273			
Opawa/Port Hills Rd		695,100	1,525,450	1,060,000	
Travis Rd traffic mgmt	0	198,600			
Northern Access	0	0	150,000	650,000	
Southern Access			450,000	450,000	
CCC works associated with Transit projects	0	0	0		
Unspecified			853,350	1,153,724	3,443,724
	10,466,387	7,806,711	6,286,480	4,349,031	3,443,724

(*1 Note:- The provision made for this provision is subject to review. Also refer Transit NZ contribution below of -\$540,000)

(*2 Note:- refer External Contribution below of -\$1,175,000 and Property Sales of -\$580,000)

9.5.90

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
ADDITIONAL WORKS FROM ALTERNATIVE FUNDING					
Road Network Improvements	3,000,000	2,500,000	2,500,000	1,939,000	2,189,000
Road Pavement Reconstruction		500,000	500,000	500,000	250,000
Property Purchase				561,000	561,000
Alternative Funding for the above	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
	0	0	0	0	0
CARRIAGEWAY SEAL WIDENING					
Allocation	31,836	31,836	31,836	31,836	31,836
	31,836	31,836	31,836	31,836	31,836

9.5.91

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description				2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
CYCLEWAYS								
Annex Road (Reprogramn Birmingham	Blenheim	Bth		170,000				
Bealey Avenue Park	Fitzgerald	Bth		5,000	45,000			
Blighs Road signalised crc At railway				64,500				
Boys High/Girls High "bul Various				35,000				
Burnside High 'Bubble' - (started 01/02)				36,000				
Cashmere High Bubble				70,000				
Centaurus Rd Colombo	St Martins	Bth		50,000				
Colombo Street Brougham	Moorhouse			46,300				
Colombo Street Huxley	Tennyson	Bth		43,000				
Halswell Road Sylvan	Curletts	Bth		25,000	0			
Heaton/St Andrews "bubble" (Reprogrammed 02/03)				65,000				
Hillmorton/Manning "bubl Various				60,000				
Hornby High "bubble" Various				13,000				
New Brighton Road Pages	Ajax	Bth		115,000	39,800			
Papanui High "bubble" Various				5,000	60,700			
Riccarton Road Rattray	Ilam	Bth		81,600	40,000			
Strickland Street Milton	Colombo	Bth		10,600				
Waltham Rd Moorhouse	Brougham			15,000				
Aldwins-Buckleys Ensors	Kerrs	Bth		0	89,600			
Casebrook "bubble" Various					59,900			
Christchurch South "bubbl Various					59,900			
Fitzgerald Avenue Moorhouse	Bealey	Bth		0	45,000	45,400		
Moorhouse Avenue Lincoln	Fitzgerald	Bth		0	44,600	45,400		
Pages Road New Brighton	Kerrs	Bth			49,500	60,000		
Papanui Road Blighs	Innes/Heaton	Bth			49,500			
Riccarton High "bubble" Various					59,500			
St Albans Cranford	English Park				31,400			
Waimairi Road Tudor	Greers	Bth		0	80,200			

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Aranui High "bubble" Various		70,000	0		
Avonside Girls High "bubl Various			60,000		
Ensors-St Martins Ferry Centaurus Bth		0	50,000	50,000	
Glandovey-Heaton-Innes Railway Rutland Bth		0	40,000	40,000	
Innes Road Cranford Mahars Bth		0	30,000		
Linwood High "bubble" Various			60,000		
Papanui - Harewood Blighs Railway Bth			60,000	60,000	
Railway Cycleway Northcote Main North			93,000	200,000	
Riccarton Road Ilam Church Cnr Bth		0	50,000	50,000	
Warrington-Berwick Hills Cranford Bth			20,400		
Whiteleigh-Clarence Blenheim Lincoln Bth			50,000		
Main North Road Papanui Prestons Bth			0	80,000	
New Brighton Access Route			0	100,000	50,000
School Bubbles - to be specified				160,000	200,000
Projects from network review					360,000
Railway Cycleway southern extension					200,000
Project consultation and design for 03/04 projects	27,500				
Projects to be specified			0	0	0
	937,500	824,600	664,200	740,000	810,000

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
STREET LIGHTING UPGRADING							
Street Lighting -Safety							
Minor Works			54,122	54,122	54,122	54,122	54,122
Avonhead Road	Roydvale	Yaldhurst	93,089				
Bexley Rd	Wainoni	Breezes	76,500				
Bridge St	Dyers	Marine Parade	67,320				
Ilam Road	Memorial	Wairakei	58,366				
Roydvale Ave	Memorial	Wairakei	44,596				
Langdons Rd	Main Nth	Greers	44,571				
Wordsworth	Durham	Waltham	35,700				
Ilam Road	Maidstone	Memorial	30,775				
Waimairi Road	Riccarton	Peer	29,000	0			
Montreal St	Brougham	Moorhouse	28,653				
Merrin St	Avonhead	Withells	18,360	0			
Roydvale Ave	Avonhead	Memorial	12,023				
Burwood Rd	Lake Tce	Prestons		63,240			
Coronation St	Selwyn	Barrington	0	24,970			
Farrington Ave	Waireki	Harewood		40,800			
Highstead Rd	Harewood	Sawyers Arms		27,540			
Lake Tce Rd	Marshlands	New Brighton		122,400			
Middleton Rd	Riccarton	Blenheim		27,591			
Prestons Rd	Main Nth	Grimseys		33,959			
Prestons Rd	Grimseys	Hawkins		32,473			
Rose St	Hoon Hay	Lyttleton		18,360			
Withells Rd	Yaldhurst	Avonhead		85,512			

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description			2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Bower Avenue	New Brighton	Queenspark			79,070		
Bridle Path	Main	Martindales			44,571		
Clyde Rd	Ilam	Greers		0	29,714		
Blighs Rd	Idris	Papanui	-0				28,091
Unspecified Projects					366,783	562,836	562,835
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			593,075	530,967	574,259	616,958	645,048
Street Lighting - Asset Improvements							
Street light Poles			42,448	42,448	42,448	51,000	
Projects to be specified			244,078	244,078	244,078	353,736	403,675
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			286,526	286,526	286,526	404,736	403,675
Street Lighting - Conversion							
Unspecified			262,089	262,089	262,089	262,089	262,089
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			262,089	262,089	262,089	262,089	262,089
TOTAL STREET LIGHT UPGRADING			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			1,141,690	1,079,582	1,122,875	1,283,783	1,310,812
SEAL EXTENSION							
Earlham Road	West-Styx River	East-End houses	42,840				
Lillian St	Service Lane		35,700				
Murphys Road	All		5,100	53,897			
Rothesay Rd	Link road - north of golf course			73,603	76,500		
Kinleys Ln	St Albans	End					
Unspecified						76,500	76,500
			<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
			83,640	127,500	76,500	76,500	76,500

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
MAJOR AMENITY IMPROVEMENTS					
Art Gallery - Gloucester St Works	108,120				
Art Gallery - Montreal St - Lime Trees	14,892				
Cashel Mall upgrade	40,000	198,600	198,600		
Cathedral Junction - Public Amenity Site Works (Reprogrammed (408,000				
Cathedral Sq Childrens Playground (Reprogrammed 02/03)	62,000				
Cathedral Square Stage V (Reprogrammed 02/03)	1,340,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	308,110	360,000		
Latimer Square Stage I Worcester St (Manchester - Latimer) (Repr	0				
Latimer Square Stage II Latimer Square (Gloucester - Hereford)	421,100				
New Brighton - Beresford St Carparking Development (Reprograr	200,000				
New Brighton - Sale of Surplus Carparking / or Substitution (Rep	-200,000				
New Brighton Commercial Area Development (Reprogrammed 02	500,000	690,000			
New Rubbish Bins	50,000				
Pedestrian and Cycle Facilities	61,200				
Service Lane walkways	61,200			60,000	60,000
Lichfield - Tuam One Way Swap (CBD Quadrants - Stage VII)	200,000	400,000	600,000		
Latimer Square Stage III Through Latimer Square		167,122			
Cambridge/Cashel/Rolleston		0			
CambridgeTce Baradoes to Sailsbury		0			
projects to be identified				254,501	294,501
	3,296,512	1,763,832	1,158,600	314,501	354,501
TOTAL ASSET IMPROVEMENTS	15,957,565	11,634,061	9,340,491	6,795,651	6,027,373

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS					
Minor Landscape Improvements	20,808	20,662	20,662	20,305	20,305
Muritai Tce	52,020				
New Footpaths	50,000	49,650			
New Retaining Structures	51,000	50,643	50,643	51,000	51,000
Subdivisions	270,200	520,200	520,200	520,200	520,200
Taylor's Mistake Rd Improvements	280,120		222,432		299,736
Main Roads Amenity Planting	75,000	75,000	75,000	75,000	75,000
Cashmere Rd Brookville Happy Home		48,458			
Centaurus Rd Aynsley Glenelg			182,315		
Halswell Junction Rd Railway Shands					
Unspecified			100,265		
	<hr/> 799,148	<hr/> 764,614	<hr/> 1,171,517	<hr/> 666,505	<hr/> 966,241

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
SAFETY IMPROVEMENT WORKS					
Aldwins/Ensors/Ferry (Reprogrammed 02/03)	165,800				
Bealey/Fitzgerald/London/Hills	51,000				
Blackspot Remedial Works	81,600	81,029	81,029	81,029	81,029
Cashmere/Penruddock	82,000				
Innes/Rutland	150,000				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Marshlands/Lower Styx	24,990				
Minor Safety Projects	62,424	61,987	61,987	61,987	61,987
Pedestrian Safety Initiatives/Crossing Facilities	102,000	101,286	101,286	101,286	101,286
Road Safety at Schools	101,500	100,790	75,965	75,965	75,965
Safe Routes to Schools	70,800	40,514	40,514	40,514	40,514
Springfield Rd Pedestrian Signals at Edgeware Rd	149,464		0		
Cashmere/Hendersons realignment		278,537			
Dyers Pass Rd at Bends		91,356			
Bowhill/Rockwood/Keys		34,755			
Avonside/Fitzgerald			158,880	163,845	
Berwick/Forfar/Warrington		0			
Crash Reduction Studies			297,900	297,900	
Unspecified			0	91,034	642,079
	<u>1,051,578</u>	<u>800,253</u>	<u>827,561</u>	<u>923,560</u>	<u>1,012,860</u>

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Amyes/Trevor	30,000				
Ashgrove / Barrington	40,000				
Aynsley Tce Traffic Calming (Reprogrammed 02/03)	140,000				
Birdwood @ Waimea	27,000				
Brynley Street	45,000				
Domain Tce Traffic Calming (Reprogrammed 02/03)	30,000				
Dominion/Milton	40,000				
Fifield @ Ensors (East approach)	40,000				
Fifield Tce (Waltham to Ensors)	80,000				
Foremans Road	45,000				
Garvins Road (Reprogrammed 02/03)	35,000				
Glynne Crescent	45,000				
Goulding Avenue (Reprogrammed 02/03)	20,000				
Holliss Avenue	20,000				
Horseshoe Lake @ Lake Terrace Intersection Treatment	35,000				
Jones Road	30,000				
Main road shopping area entranceways (H/F)	15,000				
Marriner Street Pedestrian refuge islands (H/F)	20,000				
Mathers Rd Traffic Calming (Reprogrammed 02/03)	90,000	102,000			
Minor Works	65,600				
Nayland Street Pedestrian refuge islands (H/F)	20,000				
Plaques to mark winning streets (H/F)	3,000				
Port Hills Road	20,000				
Public seating/rubbish bins (F/W)	2,500				
Riccarton/Rimu Service Lane (Reprogrammed 02/03)	53,619				
Riverlaw (Burnbrae to Wilsons)	80,000				
Rydal/Sparks	5,000				0
Street safety/pedestrian projects (F/W)	45,000				

9.5.99

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Travis Road Landscaping (B/P)	1,000				
Witham Street	45,000				
Wycola Avenue	65,000				
Bowenvale Avenue	0	80,000			
Fifield (Ensors to Beckford) Traffic Calming		80,000			
Fifield/Ford		30,500			
Hampshire Street		100,000	0		
Nortons Road		65,000			
Thorrington Road		10,000			
Tirangi Street		30,000			
Tuckers Rd	0	152,000	90,000		
Aylesford Street			155,000	90,000	
Bunyan		0	60,000		
Dovedale Ave			40,000		
Flocton Street			45,000		
Jones/Railway		0	30,000		
Morrison Ave			111,000		
Nyoli St			60,000		
O'Halloran Drive			45,000		
Shortland Street			40,600		
Barrington/Howard		0		49,000	
Cable Street		0		30,000	
Croydon/Southampton		0		49,000	
Francis Ave			0	45,000	
Lewis/Wyn		0		49,000	
Palatine Tce Traffic Calming		0		45,000	
Papanui/McDougall				30,600	
Projects to be prioritised		44,047	27,940	437,186	810,288
	1,232,719	693,547	704,540	824,786	810,288

9.5.100

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	31,836	31,836	31,836	31,836	31,836
CCTV Installation - City	43,510	43,510	43,510	43,510	43,510
Traffic Signal Upgrade	205,000	205,000	205,000	205,000	233,694
SCATS2 Upgrade					
	<hr/> 280,346	<hr/> 280,346	<hr/> 280,346	<hr/> 280,346	<hr/> 309,040
SIGNS AND MARKINGS					
Advanced Direction Signage	53,060	53,060	53,060	53,060	44,308
School Crossing Equipment	15,712	15,712	15,712	15,712	15,712
Signs - Parking	27,061	27,061	27,061	27,061	27,061
Signs - Regulatory etc	95,509	95,509	95,509	95,509	95,509
New Markings	50,000	50,000	50,000	50,000	50,000
School Speed Zone Signs	100,000	50,000	50,000	50,000	50,000
	<hr/> 341,342	<hr/> 291,342	<hr/> 291,342	<hr/> 291,342	<hr/> 282,590

9.5.101

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
PASSENGER TRANSPORT INFRASTRUCTURE					
Public Transport Initiatives	416,160	416,160	416,160	156,060	156,060
Bus Shelter Installation					
Bus Stop Installation					
Bus Stop Seating					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	416,160	416,160	416,160	156,060	156,060
FIXED ASSETS					
Communications Equipment	2,165	2,165	2,165	2,165	2,165
Furniture	2,165	2,165	2,165	2,165	2,165
Traffic Counters	21,224	21,224	21,224	21,224	21,224
CAS Software					
SCATS 2 PC & I/O Hardware					
Property Purchase					
Miscellaneous Hardship Purchases	137,957	137,957	137,957	137,957	137,957
Opawa/Port Hills	494,190				
Fendalton Rd					
Blenheim Rd deviation					
Riccarton/Straven					
Property Sale Expenses					
Unspecified		100,220	237,220	0	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	657,701	263,731	400,731	163,511	163,511
NEW ASSETS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4,778,994	3,509,993	4,092,197	3,306,110	3,700,589

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Property Sales					
Recoveries - Property Sale Expenses					
Langdons Rd (Sissons Rd) Property Sales (Reprogrammed 02/03)	-1,100,420				
Opawa Rd Sales	0	-187,000	-435,000		
Riccarton/Straven (Reprogrammed 02/03)	-580,000				
Blenheim Rd deviation	0	-4,728,000			
Woolston/Burwood Sales	-200,000				
Property Sales Unspecified	-300,000	-300,000	-300,000	-300,000	-300,000
	-2,180,420	-5,215,000	-735,000	-300,000	-300,000
External Contributions					
Langdons/Sawyers Link Rd Project (Reprogrammed 02/03)	-1,175,000				
Contribution from Transit NZ for Blenheim Rd Deviation (Reprog	-540,000				
Contribution from Transit NZ for Opawa Rd			-300,000		
	-1,715,000	0	-300,000	0	0
	-3,895,420	-5,215,000	-1,035,000	-300,000	-300,000
TOTAL EXPENDITURE	35,239,740	27,639,410	29,590,480	29,359,146	29,245,906
SUMMARY					
RENEWALS & REPLACEMENTS	18,398,601	17,710,356	17,192,793	19,557,386	19,817,944
ASSET IMPROVEMENTS	15,957,565	11,634,061	9,340,491	6,795,651	6,027,373
NEW ASSETS	4,778,994	3,509,993	4,092,197	3,306,110	3,700,589
	39,135,160	32,854,410	30,625,480	29,659,146	29,545,906
SALE OF ASSETS	-3,895,420	-5,215,000	-1,035,000	-300,000	-300,000
	35,239,740	27,639,410	29,590,480	29,359,146	29,245,906
Annual Plan 2001/2002	\$36,838,643	27,996,809	27,007,903	26,711,642	25,939,925
INFRASTRUCTURAL ASSETS	38,477,459	32,590,679	30,224,749	29,495,636	29,382,395

9.5.103

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
YEAR	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	11,877,916	11,877,916	11,877,916	11,877,916	11,877,916
KERB AND CHANNEL ENHANCEMENTS	455,787	455,787	0	0	0
STRUCTURE RENEWALS	970,441	424,231	268,171	268,171	918,421
NEW SURFACINGS SUMMARY (INCLUDES CARRIAGEWAY SEALING	7,423,243	7,589,707	7,756,171	7,922,635	8,085,835
TOTAL RENEWALS AND REPLACEMENTS	20,727,387	20,347,641	19,902,258	20,068,722	20,882,172
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	3,443,724	2,440,000	2,440,000	2,440,000	2,440,000
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	32,148	32,148	32,148	32,148	32,148
CYCLEWAYS	810,288	810,288	500,000	500,000	500,000
STREET LIGHTING -SAFETY	616,957	616,957	147,737	147,737	147,737
STREET LIGHTING - ASSET IMPROVEMENTS	403,675	403,675	629,442	629,442	629,442
STREET LIGHTING - CONVERSION	262,089	262,089	262,089	262,089	262,089
SEAL EXTENSION	76,500	76,500	76,500	76,500	0
MAJOR AMENITY IMPROVEMENTS	354,500	354,500	354,500	354,500	354,500
TOTAL ASSET IMPROVEMENTS	5,999,882	4,996,158	4,442,416	4,442,416	4,365,916

9.5.104

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
YEAR	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS	656,300	966,240	656,300	891,240	891,240
SAFETY IMPROVEMENT WORKS	1,012,800	1,012,800	1,012,800	1,012,800	1,012,800
NEIGHBOURHOOD IMPROVEMENTS WORKS.	810,280	810,280	810,280	810,280	810,280
SIGNALS	309,040	309,040	309,040	309,040	309,040
SIGNS AND MARKINGS	232,590	232,590	232,590	232,590	232,590
PASSENGER TRANSPORT INFRASTRUCTURE	156,060	156,060	156,060	156,060	156,060
FIXED ASSETS including Property Purchase	160,451	160,451	160,451	160,451	160,451
TOTAL NEW ASSETS	3,337,521	3,647,461	3,337,521	3,572,461	3,572,461
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	29,764,790	28,691,260	27,382,195	27,783,599	28,520,549
Annual Plan 2001/2002	27,114,736	26,034,556	24,728,956	25,204,276	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	5,351,973	5,158,942	4,923,561	4,995,737	5,128,247

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
Tram Operation						
Contract		\$148,625		\$148,625		
CITY STREETS Property						
Rents		\$205,000		\$185,000		
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	\$356,000	\$292.50	\$356,000		
2. Vehicle Crossing Inspection	\$60.00	\$50,000	\$60.00	\$50,000	100.0%	
	per crossing		per crossing			
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.						

9.5.106

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
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		\$811,625		\$791,625		
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	\$85,500	Various	\$105,726	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	\$38,000	Various	\$46,989	100.0%	
- Garage Sites	\$90/Single	\$10,000	\$90/Single	\$12,366	100.0%	
- Air Space	Various	\$6,000	Various	\$7,419	100.0%	
- Temporary site rental - development purposes	\$5.50/m2 \$50 mm/per Month	\$5,000	\$5.50/m2 \$50 mm/per Month	\$6,183	100.0%	
- Miscellaneous Sites	Various	\$41,500	Various	\$51,317	100.0%	

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
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. Bus Shelter Advertising Revenue General Recoveries - Graffiti	Various	\$25,000 \$60,000 \$0	Various	\$25,000 \$68,000 \$31,000	100.0%	
7. Subdivision Contributions	Various	\$90,000	Various	\$90,000		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
8. Damage Claims	FCR	\$7,000	FCR	\$7,000		
9. Attachments to Street Furniture			\$112.50 per application	\$200	100.0%	
		\$369,000		\$452,200		
Sub Total		\$1,180,625		\$1,243,825		
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		\$226,600		\$231,585		
RAMM		\$191,381		\$177,491		
		\$417,981		\$409,077		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CENTRAL CITY BUS INTERCHANGE						
Transfund subsidy				\$300,000		
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		\$70,169		\$70,466		
Maintenance		\$1,019,379		\$1,045,972		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
KERB & CHANNEL						
Overheads		\$82,299		\$82,866		
Maintenance		\$316,028		\$323,638		
Street Cleaning		\$237,111		\$270,435		
BRIDGES & STRUCTURES						
Overheads		\$21,259		\$21,259		
Structures Maintenance		\$31,809		\$32,639		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		\$12,568		\$9,008		
Maintenance		\$1,410,218		\$1,613,816		

9.5.110

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		\$100,363		\$81,235		
Maintenance		\$331,043		\$253,822		
Accident Damage		\$11,000		\$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		\$98,153		\$88,808		
State Highways Maintenance		\$319,800		\$292,362		
Ashburton - Overheads		\$500		\$1,600		
Ashburton - Maintenance		\$5,500		\$4,200		
Accident Damage		\$4,500		\$4,500		
TRAFFIC SERVICES						
Overheads		\$95,780		\$55,736		
Maintenance		\$391,382		\$443,920		
Recoveries		\$0		\$0		
AMENITY AREAS						
Overheads		\$0		\$0		
Maintenance		\$0		\$0		

9.5.111

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
CITY STREETSCAPE MAINTENANCE						
Overheads		\$30,182		\$32,632		
Maintenance		\$199,235		\$204,433		
CYCLEWAYS						
Overheads		\$2,528		\$1,126		
Maintenance		\$33,893		\$34,777		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$8,399		\$15,711		
Maintenance		\$106,206		\$108,977		
		\$4,963,304		\$5,428,938		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		\$2,417,341		\$2,638,448		
Structure Renewals				\$27,529		
Road Pavement Replacement		\$240,000		\$219,300		
Carriageway Sealing		\$960,575		\$897,226		
Carriageway Surfacing		\$508,798		\$526,911		
Carriageway Smoothing		\$185,175		\$198,478		
Footpath Resurfacing		\$0		\$0		
		\$4,311,888		\$4,507,891		
ASSET IMPROVEMENTS						
Major Construction / Widening		\$1,173,474		\$1,267,807		
Seal Widening		\$0		\$0		
Safety Works						
St Lighting Upgrading		\$22,816		\$23,272		
Major Amenity Improvements		\$0		\$0		
Cycleways (Enhancement Projects)		\$0		\$0		
		\$1,196,290		\$1,291,080		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2001/2002 Present Charge	2001/2002 Revenue from Present Charge	2002/2003 Proposed Charge	2002/2003 Projected Revenue From Proposed Charge	2002/2003 Projected Revenue as a percentage of Total Cost	Notes
NEW ASSETS						
New Construction/ New Kerb & Channel		\$0		\$0		
Safety Improvements		\$378,292		\$329,508		
Network Improvements		\$288,638		\$142,760		
Signals		\$107,817		\$106,859		
Signs		\$40,263		\$128,385		
Passenger Transport Infrastructure		\$175,440		\$178,949		
		\$990,450		\$886,461		
CITY STREETS PROPERTIES						
Transfer ex LTDA		\$264,000		\$0		
Sale of Properties		\$3,036,300		\$3,895,420		
		\$3,300,300		\$3,895,420		
TOTAL INFRASTRUCTURAL & FIXED ASSETS		\$9,798,929		\$10,580,852		
Grand Total (Revenue)		\$16,512,838		\$17,814,691		

