

9.5.0

Draft Corporate Plan
2003/04 Edition

*CITY
STREETS*

9.5.i

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.

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Key Changes

Committed Costs (Operating)

Inflation

Maintenance

Inflation of 1.8% has been added to most of the maintenance budgets because the work is done by contract and the contracts have CPI adjustment clauses in them. The exceptions are traffic signal maintenance, where we do not expect the contractor to claim under this clause, and parts of Streetscape Maintenance. Transfund revenue will apply to some of this inflation increase*

	\$258,298
Costs	(\$69,623)
Revenue	

The inflation not applied equates to \$20,106 of costs and \$5,416 of revenue, ie a net saving of \$14,690.

RAMM – inflation of 1.8% has been added to this budget because all the work is subject to contracts with CPI adjustments.*	\$5,879
Costs	(\$2,528)
Revenue	

Undergrounding – all work done by contract. 1.8% inflation added.*	\$27,165
Costs	
Shuttle – contract has CPI clause. 1.8% inflation added.	\$12,420
Costs	

* Allowed for in the approved financial model projections.

Graffiti

A couple of years ago a graffiti hotline was set up in an attempt to get rid of graffiti in the City. A budget of \$115,000 of costs and \$31,000 of recoveries was set. The method has been very successful with graffiti being well controlled. Unfortunately to do this the actual expenditure has been \$385,000 with no recoveries. The net increase in budget is \$300,000.

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State Highway Changes

A review of the State Highway network has been carried out and some changes in the system to take place from 1 July 2003.

Traffic Signals – the net increase in traffic signals due to this change will be 26. This equates to a increased cost of \$91,000 for maintenance with a corresponding \$39,130 in Transfund Revenue and \$31,200 in capital for renewals and replacements associated with these additional signals. See below. Net increase in operational cost is \$51,870.

Streetlighting – the proposed changes to the state highway network mean the length of state highway will increase by about 10%. This will result in a shift of \$35,000 from the city’s streetlight budget to the state highway budget. The net decrease in the lighting budget is \$20,000.

Overall increase (net) in maintenance costs due to State Highway changes.

\$31,870

Bus Exchange Revenue From Transfund

Towards the end of last year’s budget process Transfund approved funding for the operation of the Bus Exchange. A figure of \$300,000 was estimated and put in the budget. Details have now been agreed with Transfund and the actual figure is \$284,000. Therefore, a reduction in \$30,000 of Transfund revenue has been allowed for.

Reduced revenue

\$16,000

Stock Truck Effluent Site Operating Costs

These sites are being installed around the Canterbury Region for the benefit of all Canterbury Local Authorities. Each Local Authority has been asked to contribute to the operating cost.

Annual Cost

\$6,500

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Telstra/Clear – reduction in revenue

The 2002/03 budget allowed \$336,000 of revenue from Telstra to cover the Council's costs associated with their network rollout. This work was completed in 2002/03 and the revenue will not continue in 2003/04. Offsetting this revenue were direct costs of \$186,393. Both of these sums will be removed from the 2003/04 budget. The remaining \$149,607 was from internal overhead costs that were allocated to this project rather than to other projects and will remain and revert to the other projects after Telstra have finished. Effectively additional net revenue of \$149,607 was put in the 2002/03 budget and the financial model did not allow for the reversal of this in 2003/04. Offsetting this will be increased revenue of \$30,000 from the normal trenching activity, partly due to Telstra still installing cable at a reduced rate.

This results in an effective increase in cost of \$119,607 (ie \$149,607 - \$30,000). Increased Cost \$119,607

Real Time Information System Maintenance Costs

The maintenance costs for the RTI system starts in 2003/04 with \$48,000 budgeted. A further \$48,000 will be required in 2004/05. Recently Transfund agreed to provide financial assistance for this. The financial model allows for the \$48,000 but not the \$20,640 of revenue. This is shown in the savings category below.* Costs \$48,000

* Allowed for in the approved financial model projections.

Transfund Revenue

Transfund Revenue for Cycle and Pedestrian Capital Projects (actual amount to be confirmed) (\$365,000)

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Increased Costs due to Increased Demand

Growth in the network

A basic review of the growth figures for the various assets has been undertaken and the details are as follows. It is noted, however, that a full analysis and predictions on future growth will be done as part of the Asset Management Plan review and these figures will be used to update the long term operating projections. Some assets are increasing at a greater rate than was previously estimated. Road markings for cycle lanes and flush medians, and signs in pedestrian islands are examples.

- | | | |
|--|-------------|------------|
| • Carriageway Maintenance – in the last 5 years the road length has increased an average of 11.2km or 0.7% per year. The maintenance budget has been increased accordingly with matching Transfund revenue.* | Expenditure | \$17,083 |
| | Revenue | (\$7,346) |
| • Kerb and Channel Maintenance – as for carriageway maintenance.* | Expenditure | \$6,261 |
| | Revenue | (\$2,692) |
| • Kerb and Channel Cleaning – as for carriageway maintenance.* | Expenditure | \$14,210 |
| | Revenue | (\$1,833) |
| • Bridges and Structures – the number of structures increases by 0.4% per year.* | Expenditure | \$325 |
| | Revenue | (\$140) |
| • Footpath Maintenance – as for carriageway maintenance.* | Expenditure | \$5,900 |
| | | |
| • Streetlighting Maintenance – the number of lamps has increased by an average of 1.9% over the last 3 years. The maintenance budget has been increased accordingly with matching Transfund Revenue.* | Expenditure | \$12,000 |
| | Revenue | (\$5,160) |
| • Streetlight Energy – the amount of power consumed has increased by an average of 2% over the last 3 years. The Streetlight power budget has been increased accordingly with matching Transfund Revenue.* | Expenditure | \$50,000 |
| | Revenue | (\$21,500) |

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• Traffic Signals Maintenance – in the 2002/03 year 9 new sets of traffic signal will be installed. The cost per intersection is \$3,500 with matching Transfund revenue.*	Expenditure	\$31,500
	Revenue	(\$13,345)
• Traffic Services, ie signs and markings maintenance – in line with the increase in total road length, a growth figure of 0.7% has been used. As indicated above this may be on the light side and will have to be increased in future years.*	Expenditure	\$7,226
	Revenue	(\$3,107)
• Streetscape Maintenance – Landscaped areas and medians have increased by more than 2%. A 2% figure has been assumed at this stage.*	Expenditure	\$23,143
	Revenue	(\$1,691)
• Streetscape Maintenance – grass mowing and weedspraying. In line with the increase in total road length, a growth figure of 0.7% has been used.*	Expenditure	\$4,123
	Revenue	(\$522)
• Cycleway Maintenance – a figure of 0.7% has been used.*	Expenditure	\$566
	Revenue	(\$243)
	Total Expenditure	\$172,337
	Total Revenue	(\$57,779)

This compares with \$170,600 of expenditure and revenue of \$53,690 which was projected in the 2002/2003 financial model, ie net figure of \$116,910. This is a net reduction of \$2,352.		\$114,558

* Allowed for in the approved financial model projections.

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Contributions towards the \$10M Net Rates Savings Targets

- Street Cleaning - Dump Charge adjustments for street cleaning activities. Allowances were made in the approved financial model projections for dump charge increases of \$200,000 in each of the 2002/03 and 2003/04 years. These amounts were calculated using an assumed weight of waste calculated from records provided by the previous contractor. We have recalculated the weight using more up to date records and the actual weight is less than previously assumed. Also the dump charge increases that were to occur in 2003/04 have been spread out over a number of years. The net effect of this is that the 2003/04 budget will reduce by \$202,000 with \$6,000 then being added back in each of the 2005/06, 2006/07, 2007/08 and 2008/09 years. The reduction is \$202,000 less four times \$6,000 or \$24,000 giving \$178,000 total reduction compared with the approved financial model projections.

Offsetting this are extra costs for cleaning behind 'stick on' kerbs for traffic management and pedestrian safety purposes. These kerbs are laid on the existing surface and the existing channel remains behind them. This prevents the street sweeper cleaning the channel in the normal way. The extra cost for this cleaning is \$20,000 per year.

Summary: The net savings are \$182,000 in 2003/04 less \$6,000 over four years giving a total saving of \$158,000. (\$158,000)

- Revenue on RTI maintenance not allowed for in the model. See above. (\$20,640)
- Transfund Revenue for Cycle Promotions (\$23,220)
- Transfund Revenue for Cycle Safe Training (\$94,762)
- Streetlight maintenance and energy costs on state highways – Up until the 2001/02 year streetlight costs on state highways was the responsibility of local authorities who then claimed a subsidy off Transfund. Transfund changed this rule so that Transit was fully responsible for all costs to the state highway lighting and this applied from 2002/03 onwards. An estimate was made for the 2002/03 budget and a reduction was made late in the 2002/03 budget process. Actual costs have now been calculated and a further reduction in City Council costs has been identified. The net decrease is as noted. (\$95,000)

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Committed Costs (Capital) approved by Council subsequent to the Council meeting of 16 July 2002

- State Highway changes. Increased number of Traffic Signals means an increase in the renewal budget. \$31,200

Capital Cost Increases > 2%

- School Speed Zone Signs. The budget for these was based on the trial sites. The costs for the trial sites were artificially low and the true costs have been determined when installing this year's signs. The budget was based on \$25,000 per site. The actual cost is \$40,000 per site. Increase is \$30,000 for two sites per year for four years. Total cost of \$120,000 over four years. \$120,000
- Charles Street (Osborne – Barbour). Cost increase required for two reasons. One is that the original budget was too low, ie not based on the normal cost per km. The second reason is that detailed consultation work has been completed and the agreed scheme to meet the community requirements requires more funding. The increase to cover both of these is \$130,000. \$130,000
- Charles Street (Wilson's – Barbour). As for Charles Street above. \$54,000
- Alexandra Street (Fitzgerald – Stanmore). Cost increase because of the need to purchase some property. The scheme for this project has identified a requirement for some local widening. \$50,000
- Bowhill/Rookwood/Keyes. Cost increase required to meet the cost of the scheme that meets the projects safety benefits. \$14,000
- Centaurus Road (Aynsley – Glenelg). This project is in the 2004/05 year and the scheme has been developed and costed. The increase on budget is \$70,000. \$70,000

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Restructuring of Budgets

Significant changes have been incorporated into the Capital Programme and because of the complexity of these changes they are not listed in the format suggested in the Guidance Notes. Significant smoothing has been achieved and the total budget provision over the 10 years, adjusted for inflation and cost increases, plus projected carry forwards from 2002/03 have been averaged over the 10 years. Only projects that have been reasonably well scoped are included in year 1. This provides some certainty regarding their completion in the financial year thus minimising carry forwards. The table below details the proposed changes to the 2003 programme by budget category.

Capital Smoothing and Reductions					
Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08 Comment
MAJOR AMENITY IMPROVEMENTS					
Colombo St Hereford-Lichfield (CBD Quadrants-Stage 3)	-314,272		314,272		Dependent on traffic management study
Lichfield -Tuam Swap (CBD Quadrants-Stage VII)	-408,000		408,000		Dependent on traffic management study
Total	-722,272	0	722,272	0	0
ROAD NETWORK IMPROVEMENTS					
Blenheim Road (Deviation)	-4,467,906	4,467,906			Resource consent in process
Mandeville /Riccarton+Riccarton Rd misc	-295,056				Transferred to traffic management project
Riccarton Rd Traffic Management	140,000	140,000	155,058		Better distribution of above + cycle funds
Deans / Riccarton / Riccarton Land	225,000				New project - opportunity for land purchase
Northern Access		-153,000	-663,000		Transferred to Hills Road Extension
Hills Road Extension		153,000	663,000	200,000	Project to match NROSS needs
Opawa/Port Hills Stg 2 (Garlands to Curries)	-500,000	887,450	-1,081,200		Split Opawa Road into two separate projects
Opawa/Port Hills Stg 3 (Curries to Scruttons)			1,081,200	1,009,000	& transfer funding to property purchase
Unspecified		-853,350	-845,210	-2,209,000	500,000 Changes to match changes & smoothing
Total	-4,897,962	4,642,006	-690,152	-1,000,000	500,000

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Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
NEIGHBOURHOOD IMPROVEMENTS						
Dovedale Ave		-40,000				Change name from Dovedale to Solway
Solway Ave		40,000				Change name from Dovedale to Solway
Domain Tce Traffic Calming	40,000					Cost increase prompted delay
Holliss Avenue	38,000					Cost increase prompted delay
Lochee Road	2,000	23,000				New project
Bowenvale Avenue	-80,000	5,000	75,000			Delay to meet other funding/timing change
Somerset Crescent		35,000				New project
Projects to be prioritised		-27,940	-110,000			Reallocated to balance new projects
Total	0	35,060	-35,000	0	0	
CYCLEWAYS						
Bealey Ave Park - Fitzgerald	68,500					Project cost increase within overall allocation
New Brighton Rd Pages - Ajax	-39,800					Reallocated in major programme review
Humphreys Drive Ferry - Linwood	30,000					Reallocated in major programme review
Papanui High bubble Various	14,300					Reallocated in major programme review
Riccarton Road	-40,000					Reallocated in major programme review
Riccarton Road Deans - Matipo	81,600					Reallocated in major programme review
Aldwins - Buckleys Ensors - Kerrs	-89,600					Reallocated in major programme review
Casebrook "bubble" Various	-59,900		80,000			Reallocated in major programme review
Christchurch South bubble	-59,900					Reallocated in major programme review
Fitzgerald Avenue Moorhouse - Bealey	-45,000	-45,400				Reallocated in major programme review
Moorhouse Avenue Lincoln - Fitzgerald	-44,600	-45,400				Reallocated in major programme review
Pages Road New Brighton - Kerrs	-49,500	-60,000				Reallocated in major programme review
Papanui Road Blighs - Innes/Heaton	-49,500					Reallocated in major programme review
Riccarton High "bubble" Various	-59,500		80,000			Reallocated in major programme review
St Albans Cranford - English Park	-31,400					Reallocated in major programme review
Waimairi Road Tudor - Greers	-4,200					Reallocated in major programme review
Buckleys Road Linwood - Pages	114,000					Reallocated in major programme review
Hagley Ave Lincoln - Riccarton Ave	78,000					Reallocated in major programme review
Lincoln Road Clarence - Moorhouse	30,000					Reallocated in major programme review
Marshlands Shirley - Prestons	55,100	80,000				Reallocated in major programme review

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Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
North Parade Averil - North Avon		15,000				Reallocated in major programme review
Branston Intermediate School "bubble"	50,000					Reallocated in major programme review
Chisnallwood Intermediate School "bubble"	75,000					Reallocated in major programme review
Clyde Road Riccarton - Creyke	23,500					Reallocated in major programme review
Little River Cycleway Christchurch linkages	2,500	50,000	50,000	100,000		Reallocated in major programme review
Mairehau School Innes - Briggs	2,000	25,000				Reallocated in major programme review
New Brighton Rd Avondale - Wainoni		98,800				Reallocated in major programme review
Pages Road Breezes - New Brighton	3,500	70,000				Reallocated in major programme review
Whiteleigh - Clarence Blenheim - Lincoln	2,500	45,000				Reallocated in major programme review
Avonside Girls High "bubble " Various		-60,000				Reallocated in major programme review
Ensors-St Martins Ferry - Centaurus		-50,000	-50,000			Reallocated in major programme review
Glandovey-Heaton-Innes Railway - Rutland		-40,000	-40,000			Reallocated in major programme review
Innes Road Cranford - Mahars		-30,000				Reallocated in major programme review
Linwood High "bubble" Various		-60,000				Reallocated in major programme review
Papanui-Harewood Blichs - Railway		-60,000	-60,000			Reallocated in major programme review
Railway Cycleway Northcote - Main North		-93,000	-200,000			Reallocated in major programme review
Riccarton Road Ilam - Church Cnr		-50,000	-50,000			Reallocated in major programme review
Warrington-Berwick Hills - Cranford		-20,400				Reallocated in major programme review
Whiteleigh-Clarence Blenheim - Lincpln		-50,000				Reallocated in major programme review
Railway cycleway North		5,000	200,000	200,000		Reallocated in major programme review
Cobham Int School "bubble"	4,000	74,900				Reallocated in major programme review
Stanmore Road Avonside - Nth Avon		3,000	80,000			Reallocated in major programme review
Pages Road Buckleys - Breezes		2,500	70,000			Reallocated in major programme review
Main North Road Papanui - Prestons			-80,000			Reallocated in major programme review
New Brighton Access Route			-100,000	-50,000		Reallocated in major programme review
School Bubbles - to be specified			-160,000	-200,000		Reallocated in major programme review
Christchurch Sth Int. School Bubble	3,500	75,000				Reallocated in major programme review
Projects from network review				-360,000		Reallocated in major programme review
Railway Cycleway southern extension				-200,000		Reallocated in major programme review
Breezes Rd Avondale - Wainoni		70,000				Reallocated in major programme review
Breens Int "Bubble"			80,000			Reallocated in major programme review
Fitzgerald Ave Moorhouse - Armagh				120,000		Reallocated in major programme review

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Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
Linwood Ave Worcester - Tilford				100,000		Reallocated in major programme review
Main North Rd Sawyers Arms - Northcote			26,500	20,000		Reallocated in major programme review
Moorhouse Ave Colombo - Lincoln				60,000		Reallocated in major programme review
Papanui Rd Dormer Langdons - Harewood Railway				70,000		Reallocated in major programme review
Papanui Rd Innes - Dormer				70,000		Reallocated in major programme review
Papanui Innes - Bealey				70,000		Reallocated in major programme review
Total	65,100	-50,000	-73,500	0	0	
KERB AND CHANNEL RENEWAL						
Barbour St (Ferry - Charles)	-5,000	-269,726	273,510			Change to match the conversion budget
Willow St (All)	2,500	130,000	-131,690			Project brought forward to replace Barbour St
Royds St (Straven - end)	2,500	139,726	-141,820			Project brought forward to replace Barbour St
Orbell St Moorhouse - end)	-101,365	101,807				Land sale issues under discussion
Cannon St (Colombo - Sherborne)	101,365	-101,807				Project brought forward to replace Orbell St
Edward Ave (Barbadoes - Hills)	-400,000	400,000				Delayed for capital smoothing
Grants Rd (Papanui - Culvert)	-350,000	350,000				Delayed for capital smoothing
Glenroy St (Hargood - Portman)	-3,600	-235,569	239,169			Delayed for capital smoothing
Union St (Beresford - Owles)	-177,883	177,883				Associated with NB changes
Bridge St (Pine - Sth Brighton)	-5,000	-364,745	369,745			Potential uncertainty about pipeline project
Manning Pl (Ferry - Wildberry)	152,855	-167,955				Swapped for Union St
Mays Rd (Papanui - Rutland)		-10,000	-577,540	587,540		Delayed for capital smoothing
Unspecified – non Transfund			-1,000,000	-1,000,000		Delayed for capital smoothing
Total	-783,628	149,614	-968,626	-412,460	0	
PROPERTY SALES						
Blenheim Road	4,728,000		-4,728,000			
Opawa Rd Sales	187,000	-187,000				Matches revised construction timing
Total	4,915,000	-187,000	-4,728,000	0	0	
PROPERTY PURCHASE						
Opawa /Port Hills	286,110					Budget transferred from Major Const line item
Total	286,110	0	0	0	0	

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Output/Project	2003/04	2004/05	2005/06	2006/07	2007/08	Comment
NEW CONSTRUCTION / NEW KERB AND CHANNEL / PATHS						
Taylor's Mistake Road		202,006		-99,736		Changes to balance cost increase
Unspecified		-102,270				Changes to balance cost increase
Total	0	99,736	0	-99,736	0	
SAFETY IMPROVEMENT WORKS						
Blackspot Remedial Work	-82,649					Allocated to specific projects
Old West Coast/Chattertons (half share)	50,000					Blackspot project
Restell St at Harewood	32,649					Blackspot project
Minor Safety Work	-63,227					Allocated to specific projects
Marshes/Shands (half share)	50,000					Minor safety project
Main North/Marshlands	13,227					Minor safety project
Cave Tce Guardrail	25,000					New project
Bishopdale Roundabout		75,000				New project
Crash Reduction Studies		-75,000				Transferred to new projects
Unspecified					-25,000	To balance Cave Tce project
Total	25,000	0	0	0	-25,000	
TOTAL TRANSFERS/CHANGES	-\$1,112,652	\$4,689,416	-\$5,773,006	-\$1,512,196	\$475,000	
TOTAL ACROSS FIVE YEARS	-\$3,233,438					
Years 6 to 10 Changes	2008/09	2009/10	2010/11	2011/12	2012/13	
KERB AND CHANNEL RENEWAL		\$500,000	\$500,000	\$500,000	\$500,000	Capital Smoothing
ROAD NETWORK IMPROVEMENTS	\$600,000	\$700,000				Capital Smoothing
TOTAL CHANGES	\$600,000	\$1,200,000	\$500,000	\$500,000	\$500,000	
TOTAL ACROSS FIVE YEARS	\$3,300,000					

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

		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
NET COST SUMMARY			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	2,993,233	3,144,024
ACTIVITIES ON STREET	Page 9.5.12	(315,063)	3,129
ROAD SAFETY PROGRAMME	Page 9.5.13	836,014	722,639
ROADING LAND	Page 9.5.14	(74,168)	(71,722)
UNDERGROUND WIRING CONVERSION	Page 9.5.15	1,561,540	1,104,609
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	2,464,548	2,880,158
ROADING SYSTEM MAINTENANCE	Page 9.5.20	36,987,863	37,562,072
REVENUE ON INFRASTRUCTURAL ASSETS		(6,685,432)	(7,721,071)
REVENUE ON FIXED ASSETS		0	(297,600)
TOTAL NET COST OF CITY STREETS BUSINESS UNIT		----- 37,768,534	----- 37,326,238
COST OF CAPITAL EMPLOYED		=====	=====
		64,723,195	67,715,642
IDENTIFIABLE WORKS	Page 9.5.50	38,477,459	37,562,429
FIXED ASSET PURCHASES	Page 9.5.78	(3,237,719)	195,116
NET FINANCING TRANSFERS	Page 9.5.79	0	0

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		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,402,310	3,580,047
ACTIVITIES ON STREET	Page 9.5.12	622,137	639,329
ROAD SAFETY PROGRAMME	Page 9.5.13	988,014	969,610
ROADING LAND	Page 9.5.14	110,832	113,278
UNDERGROUND WIRING CONVERSION	Page 9.5.15	1,561,540	1,104,609
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	3,305,143	3,615,330
ROADING SYSTEM MAINTENANCE	Page 9.5.20	41,725,332	42,602,966
		-----	-----
TOTAL EXPENDITURE		51,715,306	52,625,169

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT CLASS REVENUE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	409,077	436,023
ACTIVITIES ON STREET	Page 9.5.12	937,200	636,200
ROAD SAFETY PROGRAMME	Page 9.5.13	152,000	246,971
ROADING LAND	Page 9.5.14	185,000	185,000
UNDERGROUND WIRING CONVERSION	Page 9.5.15	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	840,595	735,172
ROADING SYSTEM MAINTENANCE	Page 9.5.20	4,737,468	5,040,894
REVENUE ON INFRASTRUCTURAL ASSETS		6,685,432	7,721,071
REVENUE ON FIXED ASSETS		0	297,600
		-----	-----
TOTAL REVENUE		13,946,771	15,298,931
		-----	-----
NET COST CITY STREETS		37,768,534	37,326,238
		=====	=====
INFRASTRUCTURAL ASSETS			
EXPENDITURE		38,477,459	37,562,429
FIXED ASSETS		(3,237,719)	195,116

9.5.text.4

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

PLANNING - SUMMARY OF SUB OUTPUTS

For text see pages 9.5.text.5 to 9.5.text.11.

9.5.4

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

PLANNING - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Road Network Improvements	1,066,324	1,268,907
Cycle And Pedestrian Network Planning & Promotions	453,262	415,004
Network Operations And Safety	808,681	828,527
Public Transport Planning	159,861	163,057
Asset Management Planning	332,913	341,413
RAMM	412,771	421,437
Project Feasibility	54,738	54,738
ALLOCATED COSTS		
Output Overheads	113,759	86,964
TOTAL COSTS	----- 3,402,310	----- 3,580,047
REVENUE		
Transfer ex LTDA	409,077	436,023
Internal Fees		
External Revenue		
TOTAL REVENUE	----- 409,077	----- 436,023
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	=====	=====
	2,993,233	3,144,024

9.5.text.5.i

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 pages 9.5.text.5.ii and 9.5.text.5.iii.

RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
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.

Objectives for 2003/04	Performance Indicators
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.

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

OUTPUT : PLANNING**Sub Output : Road Network Improvements (Contd)**

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> As required.
8. To initiate planning for updating/replacement of CTS model in association with 2006 Census.	<ul style="list-style-type: none"> 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

OUTPUT : PLANNING				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : Road Network Improvements					
DIRECT COSTS					
				129,350	129,350
				16,169	16,169
				0	180,000
				53,896	53,896
				68,289	68,289
				19,402	19,402
				21,558	21,558
				48,744	48,744
				21,558	21,558
				12,935	12,935
				-----	-----
				391,901	571,901
ALLOCATED COSTS					
				674,423	697,006
		(13.67)%	14.16%		
TOTAL COST				-----	-----
				1,066,324	1,268,907
REVENUE					
TOTAL REVENUE				-----	-----
				0	0
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS				-----	-----
				1,066,324	1,268,907
				=====	=====

9.5.text.6.i

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

OUTPUT : PLANNING

Sub Output : Cycle and Pedestrian Network Planning and Promotions

For text see page 9.5.text.6.ii and 9.5.text.6.iii.

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

OUTPUT : PLANNING

Sub Output : Cycle and Pedestrian Network Planning and Promotions

Description

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

Objectives for 2003/04	Performance Indicators
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

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

OUTPUT : PLANNING**Sub Output : Cycle and Pedestrian Network Planning and Promotions (Contd)**

6. To manage and administer a cycle events and promotion programme.	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> Cycle Steering Group to meet quarterly.
8. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion in the Annual Plan.	<ul style="list-style-type: none"> Report to STU Committee by TBA.
9. 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.	<ul style="list-style-type: none"> Scheme plans for all projects scheduled on Capital Works Programme submitted on time to ensure completion before the end of the financial year.
10. 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.	<ul style="list-style-type: none"> Ongoing response, involvement and input to the satisfaction of key stakeholders.
11. To participate in the production of a national guideline for pedestrian road crossing facilities for the acceptance by practitioners and users in the industry.	<ul style="list-style-type: none"> On-going participation and standard development in response to national working group requirements.
12. To manage and administer a pedestrian promotion programme.	<ul style="list-style-type: none"> Programme developed according to inputs from Co-ordinating Committee for Road Safety and community-identified needs and concerns.

9.5.6

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

OUTPUT : PLANNING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Sub Output : Cycle and Pedestrian Network Planning & Promotions		
DIRECT COSTS		
Promotion & Profile Raising Campaign	54,000	54,000
Cycle Planning, Research & Monitoring	92,276	92,276
Bike Rides & Events	60,000	60,000
Pedestrian Crossing Points-Guidelines & Minor Designs	10,800	10,800
	-----	-----
	217,075	217,075
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (4.79)% 4.02%	236,187	197,929
	-----	-----
TOTAL COST	453,262	415,004
	-----	-----
REVENUE		
Transfer ex LTDA	0	23,220
	-----	-----
TOTAL REVENUE	0	23,220
	-----	-----
TOTAL NET COST - CYCLE AND PEDESTRIAN NETWORK PLANNING & PROMOTIONS	453,262	391,784
	=====	=====

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

OUTPUT : PLANNING**Sub Output : Network Operations and Safety****Description**

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • Proposal submitted and presented to STU Committee by December 2003.
2. To provide traffic engineering input to the development of Kerb and Channel Renewal and other capital works project scheme plans in local areas.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Network Operations and Safety					
DIRECT COSTS					
Major Rd Safety Inspections				20,400	20,400
Crash Reduction Studies				15,300	15,300
Accident Investigations				17,247	17,247
Safety at Schools				15,779	15,779
Speed Limit Monitoring & Assessments				10,779	10,779
Network Assessments/Studies				43,180	43,180
LATM Plan Preparations				6,316	6,316
				-----	-----
				129,000	129,000
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(13.78)%	14.21%		679,680	699,527
				-----	-----
TOTAL COST				808,681	828,527
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - NETWORK OPERATIONS AND SAFETY				808,681	828,527
				=====	=====

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

Objectives for 2003/04	Performance Indicators
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 TBA.
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: <ul style="list-style-type: none"> - 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.

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

OUTPUT : PLANNING				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : Public Transport Planning					
DIRECT COSTS					
Public Transport Initiatives & Planning				53,096	53,096
				-----	-----
				53,096	53,096
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(2.16)%	2.23%		106,765	109,960
				-----	-----
TOTAL COST				159,861	163,057
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PUBLIC TRANSPORT PLANNING				159,861	163,057
				=====	=====

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.

Objectives for 2003/04	Performance Indicators
1. Complete the three yearly review of the Asset Management Plan.	• By 30 June 2004.
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).	• 2003/04 draft annual budget and five-year programme prepared by 30 November 2003.
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.	• On going response, involvement and input to the satisfaction of key stakeholders.
4. Monitor/evaluate new techniques/products to ensure best practices are used.	• Report on asset management issues within agreed timeframes.
5. Introduce dTIMS as a pavement predictive modelling tool.	• Prepare a report (including an improvement plan) on the implementation of dTIMS by 31 August 2003.

9.5.9

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

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Asset Management Planning					
DIRECT COSTS					
Pavement Deterioration Studies				5,980	5,980
Minor Lighting Trials				8,573	8,573
Asset Management Plan Review				19,009	19,009
Risk Management/Emergency Response				10,527	10,527
				-----	-----
				44,088	44,088
ALLOCATED COSTS					
Allocated Holding A/C - City Streets		(5.86)%	6.04%	288,825	297,325
				-----	-----
TOTAL COST				332,913	341,413
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ASSET MANAGEMENT PLANNING				332,913	341,413
				=====	=====

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.

Objectives for 2003/04	Performance Indicators
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)	• Complete roughness survey by 30 June 2004.
2. Complete a condition rating survey of the cities roads.	• Complete condition rating of roads by 30 November 2003.
3. Update RAMM with data required for dTIMS.	• Ongoing updating of RAMM to the satisfaction of the asset managers.
4. Update RAMM with additions and alterations to the assets.	• Ongoing updating of RAMM to the satisfaction of the asset managers.

9.5.10

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

OUTPUT : PLANNING				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
Sub Output : RAMM					
DIRECT COSTS					
RAMM Inventory data				183,602	186,907
RAMM Rating data				94,739	96,445
RAMM Miscellaneous				5,263	5,358
RAMM and SLIM Support and Maint Fee				27,594	28,091
RAMM Hosting				12,264	12,485
dTimms Support and Maint Fee				3,158	3,215
				-----	-----
				326,621	332,500
ALLOCATED COSTS					
Allocated Holding A/C - City Streets		(1.75)%	1.81%	86,150	88,937
				-----	-----
TOTAL COST				412,771	421,437
				-----	-----
REVENUE					
Transfer ex LTDA				177,491	181,218
				-----	-----
TOTAL REVENUE				177,491	181,218
				-----	-----
TOTAL NET COST - RAMM				235,279	240,219
				=====	=====

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.

Objectives for 2003/04	Performance Indicators
1. To analyse and assess costs and benefits of candidate projects identified by the project management process.	<ul style="list-style-type: none"> • 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

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PLANNING					
Sub Output : Project Feasibility					
DIRECT COSTS					
Consultancy Fees				54,738	54,738
				-----	-----
				54,738	54,738
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(0.00)%	0.00%		0	0
				-----	-----
TOTAL COST				54,738	54,738
REVENUE					
TOTAL REVENUE				0	0
TOTAL NET COST - PROJECT FEASIBILITY				54,738	54,738
				=====	=====
Sub Output : Output Overheads					
ALLOCATED COSTS					
Alloc O/Head - Output Corporate Overheads Cost Centre				113,759	86,964
				-----	-----
TOTAL COST				113,759	86,964
REVENUE					
Transfer ex LTDA - Administration				231,585	231,585
				-----	-----
TOTAL NET COST - PLANNING				2,993,233	3,144,024
				=====	=====

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 2003/04	Performance Indicators
1. To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.	<ul style="list-style-type: none"> • All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities. • 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. All permitted activities are consistent with the Council's policies and procedures.	<ul style="list-style-type: none"> • Lease and rental revenue 5% greater than 2002/03.

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

OUTPUT : ACTIVITIES ON STREET	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
DIRECT COSTS		
Operating Costs	166,783	35,890
Removal of Graffiti (Reactive)	115,000	365,000
	-----	-----
	281,783	400,890
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (6.66)% 4.54%	328,242	223,227
Alloc O/Head - Output Corporate Overheads Cost Centre	12,112	15,212
	-----	-----
TOTAL COST	622,137	639,329
REVENUE		
External Revenue	910,200	609,200
Internal Recoveries	27,000	27,000
	-----	-----
NET COST - ACTIVITIES ON STREET	(315,063)	3,129
	=====	=====

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 2003/04	Performance Indicators
1. Carry out road safety projects based on priority areas in the Road Safety Strategy, as determined by the Road Safety Co-ordinating Committee.	<ul style="list-style-type: none"> • 100% of projects completed. • Projects monitored and reported to the Road Safety Co-ordinating Committee by September 2003.
2. Conduct Cycle Safe Programme for Year 6 students.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • School road safety issues investigated and reported to the Road Safety Co-ordinating Committee as required. • Schools informed four times per year of walking and cycling promotions.

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SAFETY ADMINISTRATION		
DIRECT COSTS		
Roadshow Sponsorship	20,600	20,600
Road Safety Coordinator	51,479	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	40,000	40,000
Community Alcohol Action Programme	60,000	60,000
Pedestrian Safety	51,500	51,500
Safe Routes to School	30,900	30,900
Safety Campaign	20,600	20,600
Cycle Safe Training	128,034	220,863
Safe with Age	9,270	9,270
Community Support	15,450	15,450
	-----	-----
	544,738	637,567
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (8.55)% 6.23%	421,802	306,789
Alloc O/Head - Output Corporate Overheads Cost Centre	21,474	25,254
	-----	-----
TOTAL COST	988,014	969,610
EXTERNAL REVENUE		
Revenue LTSA	152,000	152,000
Revenue Transfund	0	94,971
	-----	-----
NET COST - SAFETY ADMINISTRATION	=====	=====
	836,014	722,639

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 2003/04	Performance Indicators
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.	• Minimum net return on the value of tenatable property 1.5% excluding depreciation.

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS		
PROPERTY MAINTENANCE:		
General Maintenance	87,828	90,050
Alloc O/Head - Output Corporate Overheads Cost Centre	2,814	2,833
Depreciation	20,000	20,000
Debt Servicing	190	395
	-----	-----
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	110,832	113,278
REVENUE		
External Revenue - Rents	185,000	185,000
	-----	-----
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(74,168)	(71,722)
	=====	=====

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 2003/04		Performance Indicators	
1.	Develop undergrounding programme to meet the agreed levels of service (ie 5km).	•	Develop undergrounding programme within the agreed timeframe to allow completion of the work by 30 June 2004.
2.	Manage the implementation of the undergrounding programme and coordinate with associated roading projects.	•	Undergrounding programme completed by 30 June 2004.

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

		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT : UNDERGROUND WIRING CONVERSION			
DIRECT COSTS			
Undergrounding		1,509,141	1,061,306
ALLOCATED COSTS			
Allocated Holding A/C - City Streets	(0.07)%	3,404	3,391
Alloc O/Head - Output Corporate Overheads Cost Centre	0.07%	48,994	39,913
TOTAL COST		1,561,540	1,104,609
REVENUE			
TOTAL REVENUE		0	0
NET COST UNDERGROUND WIRING CONVERSION		1,561,540	1,104,609

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 2003/04	Performance Indicators
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.	• The tramway is recognised as an icon and symbol of Christchurch.
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.	• The tramway is used and enjoyed by visitors and local citizens.
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.	• High demand for business location in the vicinity of the tram route.
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.	• A positive economic return to the Council excluding depreciation and debt servicing.
5. To assist in facilitating the preservation and restoration of heritage tram vehicles for operation on the city tramway.	• 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

OUTPUT : TRAM OPERATION	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
DIRECT COSTS		
Tram Track	27,001	27,001
Tram Power Network	10,800	10,800
Repayable Grant (H.T.T.)	0	0
Miscellaneous including Insurance premiums	33,303	33,303
	-----	-----
TOTAL DIRECT COSTS	71,104	71,104
ALLOCATED COSTS		
Allocated Holding A/C - City Streets (0.04)% 0.04%	1,833	1,826
Alloc O/Head - Output Corporate Overheads Cost Centre	17,224	16,471
Tram Shed Rent	93,600	96,000
Depreciation	112,110	104,000
Debt Servicing	348,525	325,000
	-----	-----
TOTAL COST	644,396	614,400
EXTERNAL REVENUE	148,625	148,625
	-----	-----
NET COST TRAM OPERATION	=====	=====
	495,771	465,775

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 2003/04	Performance Indicators
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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : ELECTRIC SHUTTLE OPERATIONS		
DIRECT COSTS		
Shuttle Bus	690,000	702,420
	-----	-----
TOTAL DIRECT COSTS	690,000	702,420
ALLOCATED COSTS		
Alloc O/Head - Output Corporate Overheads Cost Centre	18,093	18,099
	-----	-----
	18,093	18,099
	-----	-----
TOTAL COST	708,093	720,519
EXTERNAL REVENUE		
	-----	-----
NET COST ELECTRIC SHUTTLE OPERATIONS	708,093	720,519
	=====	=====

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 2003/04	Performance Indicators
1. To provide a high quality, internationally recognised off-street/on-street bus exchange	<ul style="list-style-type: none"> • The Exchange is recognised by the Public Passenger Transport community as a leading example. • The community has positive views on the quality and provision of the Exchange. • The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.
2. To provide a focus for support and improvement to the public passenger transport system.	<ul style="list-style-type: none"> • Improvements to the Public Passenger Transport system and the Exchange are mutually supportive and interdependent.
3. <ul style="list-style-type: none"> • To provide the best interchange facility for bus passengers at acceptable cost. • To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility). 	<ul style="list-style-type: none"> • Positive passenger attitudes through surveys. • All suggestions and opportunities considered and acted upon.

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CENTRAL CITY BUS INTERCHANGE		
DIRECT COSTS		
TOTAL DIRECT COSTS	----- 0	----- 0
ALLOCATED COSTS		
Alloc O/head - Rent	1,521,192	1,938,000
Alloc O/Head - Output Corporate Overheads Cost Centre	39,492	39,891
Depreciation		
TOTAL COST	----- 1,560,684	----- 1,977,891
EXTERNAL REVENUE		
Transfer ex LTDA	300,000	284,028
NET COST CENTRAL CITY BUS INTERCHANGE	----- 1,260,684 =====	----- 1,693,863 =====

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 2003/04	Service Levels
1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.	<ul style="list-style-type: none"> • 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.
2. Maximise traffic efficiency and safety at signalised intersections.	

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

OUTPUT : TRAFFIC SIGNALS STATE HIGHWAYS

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	79,285	81,541
Overheads	11,123	10,006
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	90,408	91,547
REVENUE		
Transit NZ	88,808	91,547
External revenue	1,600	0
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	0	0
	=====	=====
Sub Output - Maintenance State Highways		
CCTV Maintenance	4,872	4,872
SCATS Maintenance	34,490	34,900
Signals Maintenance - State Highways	258,000	167,000
Signals Maintenance - Ashburton	4,200	4,200
Pole Upgrading	0	0
	-----	-----
GROSS COST - MAINTENANCE	301,562	210,972
REVENUE		
Transfer ex LTDA	292,362	202,272
External Revenue	8,700	8,700
Internal Recoveries	500	0
	-----	-----
TOTAL REVENUE - MAINTENANCE	301,562	210,972
	-----	-----
NET COST MAINTENANCE	0	0
	=====	=====
NET COST - TRAFFIC SIGNALS STATE HIGHWAYS	0	0
	=====	=====
NET COST COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	2,464,548	2,880,158
	=====	=====

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.21 to 9.5.text.49.

Description

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

Objectives for 2003/04	Performance Indicators
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.	<ul style="list-style-type: none"> • Total maintenance cost/km of road no greater than \$11,642/km per annum (gross cost excluding depreciation and debt servicing). • All service levels identified in the Asset Management Plan met during the year. • Asset condition indicators maintained or improved by 30 June 2004. • Total professional services costs/maintenance programme value no greater than 8%. • The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually. <ul style="list-style-type: none"> - 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		2002/2003 BUDGET	2003/2004 BUDGET
		\$	\$
OUTPUT EXPENDITURE			
CARRIAGEWAYS	Page 9.5.21	14,706,028	14,836,479
KERBS & CHANNEL	Page 9.5.24	5,140,223	5,332,808
BRIDGES AND STRUCTURES	Page 9.5.27	1,090,001	1,161,595
FOOTPATHS	Page 9.5.29	5,868,909	6,725,150
AMENITY AREAS	Page 9.5.31	2,568,925	2,037,646
STREET LIGHTING	Page 9.5.34	5,029,097	5,298,658
TRAFFIC SIGNALS CITY STREETS	Page 9.5.37	1,401,132	1,556,490
TRAFFIC SERVICES	Page 9.5.39	1,471,527	1,564,245
CITY STREETSCAPE MAINTENANCE	Page 9.5.42	3,704,541	3,084,577
CYCLEWAYS	Page 9.5.45	98,608	317,731
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.47	646,340	687,587
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		----- 41,725,332	----- 42,602,966
REVENUE			
Transfer ex LTDA		4,517,468	4,626,059
Transit NZ Recoveries		185,000	379,835
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		0	0
		----- 4,737,468	----- 5,040,894
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		----- 36,987,863	----- 37,562,072
		=====	=====

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 2003/04	Service Levels
1. Maintain or improve carriageway condition to minimise lifecycle costs and provide comfortable riding surfaces.	<ul style="list-style-type: none"> • 1,538.53 km sealed ----- 22.27 km unsealed 1,560.80 km TOTAL
2. Minimise road network downtime and the potential for traffic accidents during and following natural hazard/disaster events, and implement cost effective remedial works.	<ul style="list-style-type: none"> • 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	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	163,875	160,921
Overheads	384,292	375,890
Carriageway Maintenance	2,440,451	2,501,770
Depreciation & Debt Servicing	11,717,410	11,797,899
	-----	-----
TOTAL COSTS	14,706,028	14,836,479
REVENUE		
Transfer ex LTDA	1,116,438	1,141,449
Cost Share - Summit Rd	24,000	24,000
	-----	-----
TOTAL REVENUE	1,140,438	1,165,449
	-----	-----
NET COST CARRIAGEWAYS	13,565,590	13,671,030
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Overheads		
Professional Services	163,875	160,921
Alloc O/Head - Output Corporate Overheads Cost Centre	384,292	375,890
	-----	-----
	548,167	536,810
REVENUE		
Transfer ex LTDA	70,466	69,196
	-----	-----
NET COST CARRIAGEWAY OVERHEADS	477,701	467,614
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	1,450,000	1,450,000
Depreciation	10,170,383	10,146,470
Debt Servicing	97,027	201,429
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	11,717,410	11,797,899
	=====	=====

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CARRIAGEWAYS		
Sub Output : Carriageway Maintenance		
Carriageway Maintenance	2,303,962	2,361,852
Carriageway Grading	38,253	39,214
Summit Rd maintenance	65,576	67,224
Storm & flood damage - emergency works	10,887	11,160
Storm & flood damage - repairs	10,887	11,160
Snow & Ice Gritting	10,887	11,160
	-----	-----
GROSS COST - MAINTENANCE	2,440,451	2,501,770
REVENUE		
Transfer ex LTDA	1,045,972	1,072,253
External Revenue	24,000	24,000
	-----	-----
NET COST - MAINTENANCE	1,370,479	1,405,517
	=====	=====
 TOTAL NET COST CARRIAGEWAYS	 13,565,590	 13,671,030
	=====	=====

9.5.text.24

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.25.

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

KERB AND CHANNEL - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	226,720	221,690
Overheads	163,564	131,385
Maintenance	894,450	916,924
Street Cleaning	2,030,118	2,083,727
Depreciation & Debt Servicing	1,825,371	1,979,083
	-----	-----
TOTAL COSTS	5,140,223	5,332,808
REVENUE		
Transfer ex LTDA	661,940	678,211
Transit NZ Recoveries	15,000	7,877
	-----	-----
TOTAL REVENUE	676,940	686,088
	-----	-----
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	4,463,283	4,646,720
	=====	=====

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 2003/04		Service Levels				
		Sept 1998	Sept 1999	Sept 2000	Sept 2001	Sept 2002
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.	• Kerb and flat channel	1,789.0 km	1,822.98 km	1,863.12km	1,911.00km	
	Kerb and dish channel	495.8 km	479.96 km	462.27km	445.72km	
	Shallow open drains	140.5 km	139.67 km	136.70km	138.05km	
	Deep open drains	83.2 km	82.61 km	80.29km	81.32km	
	Other channels	192.3 km	195.84 km	202.79km	215.93km	
		-----	-----	-----	-----	-----
		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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output : Kerb & Channel Overheads		
Professional Services	226,720	221,690
Alloc O/Head - Output Corporate Overheads Cost Centre	163,564	131,385
	-----	-----
	390,284	353,075
REVENUE		
Transfer ex LTDA	82,866	81,028
	-----	-----
NET COST KERB & CHANNEL OVERHEADS	307,418	272,047
	=====	=====
Sub Output : Maintenance		
Repairs	578,120	592,646
Water tables	59,994	61,501
Pedestrian cutdowns	10,908	11,182
Sump Repairs	114,533	117,411
Kerb Only Repairs	130,895	134,184
	-----	-----
GROSS COST - MAINTENANCE	894,450	916,924
Transfer ex LTDA	323,638	331,770
	-----	-----
NET COST - MAINTENANCE	570,812	585,154
	=====	=====

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 2003/04	Service Levels
1. To enhance the clean image of the city.	• 1,911.00 km kerb and flat channel. <i>(1,863.12 last year.)</i>
2. To cost effectively keep channels and sumps reasonably clear of rubbish build up and leaves to minimise flooding and nuisance problems.	• 445.72 km dish channel. <i>(462.27 last year.)</i> • 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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : KERB AND CHANNEL		
Sub Output : Street Cleaning		
Channel sweep - flat - mechanical day	572,848	614,558
Channel sweep - dish - mechanical day	326,606	344,312
Channel sweep - hand	93,695	95,257
Leaf collection	233,972	237,811
Sumps & blocks	353,697	359,584
Gully emptying	129,222	131,389
Roadside paper pick-up	188,069	191,210
Spillages	82,008	83,349
State Highway Channel Sweeping	50,000	26,256
	-----	-----
GROSS COST - STREET CLEANING:	2,030,118	2,083,727
Transfer ex LTDA	255,435	265,414
Transit NZ Recoveries	15,000	7,877
	-----	-----
NET COST - STREET CLEANING:	1,759,683	1,810,436
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	141,430	141,430
Depreciation	1,654,833	1,777,224
Debt Servicing	29,108	60,429
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,825,371	1,979,083
	=====	=====
 NET COST KERB & CHANNEL	 4,463,283	 4,646,720
	=====	=====

9.5.text.27

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.28.

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

BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	61,800	63,098
Overheads	14,571	27,861
Bridge & Structures Maintenance	81,326	83,121
Depreciation & Debt Servicing	932,303	987,515
	-----	-----
TOTAL COSTS	1,090,001	1,161,595
REVENUE		
Transfer ex LTDA	53,898	55,065
External Revenue	0	0
	-----	-----
TOTAL REVENUE	53,898	55,065
	-----	-----
NET COST BRIDGES AND STRUCTURES - SUMMARY OF SUB OUTPUTS	<u>1,036,102</u>	<u>1,106,530</u>

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 2003/04	Service Levels
1. Maintain the structural integrity of structures to minimise lifecycle costs and maintain load carrying capacity.	<ul style="list-style-type: none"> • 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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : BRIDGES AND STRUCTURES		
Sub Output: Bridges & Structures Overheads		
Professional Services	61,800	63,098
Alloc O/Head - Output Corporate Overheads Cost Centre	14,571	27,861
	-----	-----
	76,371	90,958
REVENUE		
Transfer ex LTDA	21,259	21,706
	-----	-----
NET COST BRIDGES & STRUCTURES OVERHEADS	55,112	69,253
	=====	=====
Sub Output: Bridge & Structures Maintenance		
Road Bridges & Culverts	54,217	55,414
Pedestrian Bridges	5,422	5,541
Retaining Walls	21,687	22,166
	-----	-----
GROSS COST - BRIDGE & STRUCTURES MAINTENANCE	81,326	83,121
Transfer ex LTDA	32,639	33,359
COST SHARE - Waimaikariri DC	0	0
	-----	-----
NET COST - BRIDGE & STRUCTURES MAINTENANCE	48,687	49,762
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	928,498	979,616
Debt Servicing	3,805	7,899
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	932,303	987,515
	=====	=====
TOTAL NET COST - BRIDGES AND STRUCTURES	1,036,102	1,106,530
	=====	=====

9.5.text.29

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

FOOTPATHS - 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

FOOTPATHS - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	130,927	150,749
Overheads	140,320	150,011
Footpath Maintenance	842,814	863,990
Depreciation & Debt Servicing	4,754,849	5,560,400
	-----	-----
TOTAL COSTS	5,868,909	6,725,150
REVENUE		
Transfer ex LTDA	0	0
External		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	5,868,909	6,725,150
	=====	=====

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 2003/04	Service Levels
1. Maintain footpaths to minimise lifecycle costs and provide for safe and comfortable passage by pedestrians.	<ul style="list-style-type: none"> • 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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : FOOTPATHS		
Sub Output : Footpath Overheads		
Professional Services	130,927	150,749
Alloc O/Head - Output Corporate Overheads Cost Centre	140,320	150,011
	-----	-----
	271,247	300,760
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST FOOTPATHS OVERHEADS	271,247	300,760
	=====	=====
Sub Output : Footpath Maintenance		
Footpath Maintenance	842,814	863,990
	-----	-----
GROSS COST - FOOTPATH MAINTENANCE	842,814	863,990
Transfer ex LTDA	0	0
	-----	-----
NET COST - FOOTPATH MAINTENANCE	842,814	863,990
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	860,000	860,000
Depreciation	3,862,126	4,632,467
Debt Servicing	32,723	67,933
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	4,754,849	5,560,400
	=====	=====
TOTAL NET COST - FOOTPATHS	5,868,909	6,725,150
	=====	=====

9.5.text.31

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.32.

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

AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	155,564	200,228
Overheads	43,009	65,662
Maintenance	316,282	371,976
Litter Bin Collection	389,399	393,408
Major Amenity Areas Cleaning	694,613	667,516
Depreciation & Debt Servicing	970,058	338,856
	-----	-----
TOTAL COSTS	2,568,925	2,037,646
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2,568,925	2,037,646
	=====	=====

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 2003/04	Service Levels
1. Maintain and improve the condition of these assets cost effectively.	<ul style="list-style-type: none"> • Cobblestone areas - 0.29% of footpath length Litter bins - approximately 2,500 Security cameras - 15
2. Deter criminal/antisocial activity in major pedestrian areas.	<ul style="list-style-type: none"> • 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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : AMENITY AREAS		
Sub Output : Amenity Areas Overheads		
Professional Services	155,564	200,228
Alloc O/Head - Output Corporate Overheads Cost Centre	43,009	65,662
	-----	-----
	198,573	265,891
REVENUE		
Transfer ex LTDA	0	0
	-----	-----
NET COST AMENITY AREAS OVERHEADS	198,573	265,891
	=====	=====
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance		
Inner City - paving #	84,502	86,023
Inner City - furniture #	31,678	32,248
Suburban - paving	6,336	6,450
Suburban - furniture	6,336	6,450
Security cameras - operation #	108,003	109,947
Cathedral Junction Maintenance	25,000	75,450
	-----	-----
GROSS COST - MAINTENANCE	316,282	371,976
Transfer ex LTDA	0	0
	-----	-----
NET COST - MAINTENANCE	316,282	371,976
	=====	=====

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 2003/04	Service Levels
1. To remove litter so that rubbish problems in shopping areas are cost effectively minimised.	• 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 2003/04	Service Levels
1. To enhance the clean image of the city by keeping amenity areas in a neat and tidy condition.	• 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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : AMENITY AREAS		
Sub Output : Litter Bin Collection		
Litter bins - emptying and disposal	389,399	393,408
GROSS COST - LITTER BIN COLLECTION	----- 389,399	----- 393,408
Transfer ex LTDA	0	0
NET COST - LITTER BIN COLLECTION	----- 389,399	----- 393,408
	=====	=====
Sub Output : Major Amenity Areas Cleaning		
Inner City cleaning	575,884	546,650
Suburban shops - sweeping	54,217	55,193
Graffiti Removal	42,824	43,595
Special events cleaning	21,687	22,077
GROSS COST MAJOR PEDESTRIAN	----- 694,613	----- 667,516
Transfer ex LTDA	0	0
NET COST MAJOR PEDESTRIAN AREAS CLEANING	----- 694,613	----- 667,516
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	968,536	335,696
Debt Servicing	1,522	3,160
TOTAL COST DEPRECIATION & DEBT SERVICING	----- 970,058	----- 338,856
	=====	=====
TOTAL NET COST - AMENITY AREAS	----- 2,568,925	----- 2,037,646
	=====	=====

9.5.text.34

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 9.5.35.

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

OUTPUT : STREET LIGHTING - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	20,948	28,689
Overheads	111,320	128,545
Maintenance	3,725,391	3,854,448
Depreciation & Debt Servicing Etc	1,171,438	1,286,976
	-----	-----
TOTAL COSTS	5,029,097	5,298,658
REVENUE		
Transfer ex LTDA	1,452,823	1,421,834
Transit NZ Recoveries	170,000	371,958
	-----	-----
TOTAL REVENUE	1,622,823	1,793,792
	-----	-----
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	3,406,274	3,504,866
	=====	=====

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 2003/04		Service Levels	
1.	Maintain the Local Road and State Highway street light network to minimise lifecycle costs.	•	Refer Streetlighting service specification.
2.	Provide light to the urban street network during the defined hours of darkness for safety purposes.	•	33,932 street lights 16,200 poles (approximately)
		•	Power consumption 4,468 kW Light output 369 million lumens Efficacy (lumens/watt) 82.66

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : STREET LIGHTING		
Sub Output : Street Lighting Maintenance Overheads		
Professional Services	20,948	28,689
Maintenance Management	0	0
Alloc O/Head - Output Corporate Overheads Cost Centre	111,320	128,545
	-----	-----
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	132,268	157,234
REVENUE		
Transfer ex LTDA	9,008	12,336
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	123,261	144,898
	=====	=====
Sub Output : Maintenance		
Street lighting - Urban	544,415	531,933
Street lighting - State Highways	50,000	83,032
Street lighting - Pedestrian	130,602	135,103
Energy Costs - Urban	2,813,296	2,745,969
Energy Costs - State Highways	119,999	288,925
Energy Costs - Pedestrian	67,078	69,486
	-----	-----
GROSS COST - MAINTENANCE	3,725,391	3,854,448
Transfer ex LTDA	1,443,816	1,409,498
Transit NZ Recoveries	170,000	371,958
	-----	-----
NET COST - MAINTENANCE	2,281,575	2,444,950
	=====	=====

9.5.text.36

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.35.

9.5.36

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : STREET LIGHTING		
Sub Output : Depreciation & Debt Servicing Etc		
Loss on Asset Disposal	62,481	62,481
Depreciation	1,102,298	1,210,671
Debt Servicing	6,659	13,824
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	1,171,438	1,286,976
	=====	=====
TOTAL NET COST - STREET LIGHTING	3,576,274	3,876,824
	=====	=====

9.5.text.37

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 page 9.5.text.38.

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

OUTPUT : TRAFFIC SIGNALS CITY STREETS - SUMMARY OF SUB OUTPUTS

	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Professional Services	188,919	194,143
Overheads	33,505	35,813
Maintenance	590,284	712,784
Depreciation & Debt Servicing Etc	588,424	613,749
	-----	-----
TOTAL COSTS	1,401,132	1,556,490
REVENUE		
Transfer ex LTDA	335,057	389,979
External Revenue	11,000	11,000
Internal Revenue	0	0
	-----	-----
TOTAL REVENUE	346,057	400,979
	-----	-----
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	1,055,075	1,155,511
	=====	=====

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 2003/04	Service Levels
1. Maintain and improve the condition of traffic signals infrastructure to minimise asset lifecycle costs.	<ul style="list-style-type: none"> • 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.
2. Maximise traffic efficiency and safety at signalised intersections.	

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : TRAFFIC SIGNALS CITY STREETS		
Sub Output - Traffic Signal Maintenance Overheads - City Streets		
Professional Services	188,919	194,143
Alloc O/Head - Output Corporate Overheads Cost Centre	33,505	35,813
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	222,424	229,957
REVENUE		
Transfer ex LTDA	81,235	83,482
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	141,189	146,475
	=====	=====
Sub Output - Maintenance		
CCTV Maintenance	9,174	9,174
SCATS Maintenance	152,160	185,235
School Speed Sign Maintenance	5,000	5,000
Signals Maintenance	416,300	505,725
Red Light Camera Shifting	7,650	7,650
	-----	-----
GROSS COST - MAINTENANCE	590,284	712,784
REVENUE		
Transfer ex LTDA	253,822	306,497
External Revenue	11,000	11,000
Internal Recoveries	0	0
	-----	-----
TOTAL REVENUE - MAINTENANCE	264,822	317,497
	-----	-----
NET COST MAINTENANCE	325,462	395,287
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Rates	0	0
Depreciation	585,761	608,220
Debt Servicing	2,663	5,529
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	588,424	613,749
	=====	=====
NET COST - TRAFFIC SIGNALS CITY STREETS	1,055,075	1,155,511
	=====	=====

9.5.text.39

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.40.

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

TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	129,618	129,102
Overheads	40,050	37,613
Maintenance	1,032,373	1,058,312
Depreciation & Debt Servicing	269,487	339,218
	-----	-----
TOTAL COSTS	1,471,527	1,564,245
REVENUE		
Transfer ex LTDA	499,656	510,588
External Revenue	0	0
	-----	-----
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	971,871	1,053,657
	=====	=====

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 2003/04	Service Levels
1. Maintain and improve the condition of these assets cost effectively.	<ul style="list-style-type: none"> • 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.
2. Provide delineation and information to guide road users, define the road network, provide intersection controls, and enhance road safety.	

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Traffic Services Overheads		
Professional Services	129,618	129,102
Alloc O/Head - Output Corporate Overheads Cost Centre	40,050	37,613
	-----	-----
TOTAL COST	169,668	166,714
REVENUE		
Transfer ex LTDA	55,736	55,514
	-----	-----
NET COST STREET TRAFFIC SERVICES OVERHEADS	113,932	111,201
	=====	=====
Sub Output : Maintenance		
Marking Maintenance	532,577	545,959
Marking Removal	43,717	44,816
New Markings	(0)	0
Parking Signs	28,670	29,390
Traffic Signs	212,621	217,963
Street Nameplates	109,293	112,039
Neighbourhood Group Signs	5,465	5,602
Cycle signs and markings	14,208	14,565
Bus signs and markings	42,275	43,337
Railings	43,547	44,642
	-----	-----
TOTAL COST STREET MARKINGS AND SIGNS MAINTENANCE	1,032,373	1,058,312
REVENUE		
Transfer ex LTDA	443,920	455,074
External Revenue	0	0
	-----	-----
TOTAL REVENUE	443,920	455,074
	-----	-----
NET COST STREET MARKINGS AND SIGNS MAINTENANCE	588,453	603,238
	=====	=====

9.5.text.41

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.40.

9.5.41

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : TRAFFIC SERVICES		
Sub Output : Depreciation & Debt Servicing		
Depreciation	265,682	331,319
Debt Servicing	3,805	7,899
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	269,487	339,218
	=====	=====
 NET COST TRAFFIC SERVICES	 971,871	 1,053,657
	=====	=====

9.5.text.42

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 page 9.5.text.43.

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

CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	163,298	148,092
Overheads	89,430	94,689
City Streetscape Maintenance	2,223,216	2,280,687
Depreciation & Debt Servicing	1,228,597	561,110
	-----	-----
TOTAL COSTS	3,704,541	3,084,577
REVENUE		
Transfer ex LTDA	237,065	238,881
	-----	-----
TOTAL REVENUE	237,065	238,881
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,467,476	2,845,697
	=====	=====

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 2003/04	Service Levels
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.	<ul style="list-style-type: none"> • 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.
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.	

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : City Streetscape Maintenance Overheads		
Professional Services	163,298	148,092
Alloc O/Head - Output Corporate Overheads Cost Centre	89,430	94,689
	-----	-----
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	252,728	242,781
 REVENUE		
Transfer ex LTDA	32,632	29,373
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	220,096	213,409
	=====	=====
Sub Output : City Streetscape Maintenance		
Community Board Projects		
Median Maintenance - Carriageways	196,728	204,274
Landscape maintenance - Footpaths	924,977	960,459
Plant Bed Refurbishment	76,208	76,208
Road Reserves	73,445	73,445
General Landscape Improvements		
Grass Mowing - Shoulders	109,293	109,293
Grass mowing - Footpaths	366,132	375,331
Weed Spraying - Carriageways	169,404	173,661
Weed spraying - Footpaths	39,261	40,247
Berm new construction	60,111	60,111
Berm reconstruction	142,081	142,081
Berm assistance	65,576	65,576
	-----	-----
GROSS COST	2,223,216	2,280,687
 Transfer ex LTDA	204,433	209,508
	-----	-----
NET COST - CITY STREETSCAPE MAINTENANCE	2,018,783	2,071,179
	=====	=====

9.5.text.44

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.43.

9.5.44

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CITY STREETSCAPE MAINTENANCE		
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,218,324	539,782
Debt Servicing	10,273	21,328
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,228,597	561,110
	=====	=====
 NET COST CITY STREETSCAPE MAINTENANCE	 3,467,476	 2,845,697
	=====	=====

9.5.text.45

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.46.

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
CYCLEWAYS - SUMMARY OF SUB OUTPUTS		
EXPENDITURE		
Professional Services	2,619	2,608
Overheads	2,900	2,520
Cycleway Maintenance	92,899	95,148
Depreciation & Debt Servicing Etc	190	217,455
	-----	-----
TOTAL COSTS	98,608	317,731
REVENUE		
Transfer ex LTDA	35,903	36,772
	-----	-----
TOTAL REVENUE	35,903	36,772
	-----	-----
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	62,705	280,959
	=====	=====

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 2003/04	Service Levels
1. Maintain cycleways and cycle stands to minimise lifecycle costs and provide for safe and comfortable use by cyclists.	<ul style="list-style-type: none"> • Refer Cycle Maintenance service specifications. • Condition indicator – inspection ratings.

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : CYCLEWAYS		
Sub Output : Cycleway Overheads		
Professional Services	2,619	2,608
Alloc O/Head - Output Corporate Overheads Cost Centre	2,900	2,520
	-----	-----
TOTAL COST CYCLEWAY OVERHEADS	5,518	5,129
 REVENUE		
Transfer ex LTDA	1,126	1,121
	-----	-----
NET COST CYCLEWAY OVERHEADS	4,392	4,007
	=====	=====
Sub Output : Cycleway Maintenance		
Cycleways Network Maintenance	80,877	82,909
Cycle Stands Maintenance	12,022	12,239
	-----	-----
GROSS COST - CYCLEWAY MAINTENANCE	92,899	95,148
 Transfer ex LTDA	34,777	35,651
	-----	-----
NET COST - CYCLEWAY MAINTENANCE	58,122	59,497
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	0	217,060
Debt Servicing	190	395
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	190	217,455
	=====	=====
 TOTAL NET COST CYCLEWAYS	62,705	280,959
	=====	=====

9.5.text.47

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.48.

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

PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
Professional Services	39,278	39,122
Overheads	14,653	16,521
Passenger Transport Infrastructure Maintenance	283,327	288,427
Real Time Information System Maintenance	14,078	62,078
Depreciation & Debt Servicing	295,004	281,439
	-----	-----
TOTAL COSTS	646,340	687,587
REVENUE		
Transfer ex LTDA	124,688	153,280
	-----	-----
TOTAL REVENUE	124,688	153,280
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	521,652	534,306
	=====	=====

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.

Objectives for 2003/04	Service Levels
1. Maintain bus shelters and shuttle signs and stops to minimise lifecycle costs and provide for safe and comfortable use by bus passengers.	• Refer Bus Shelter Maintenance service specifications.

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

	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	39,278	39,122
Alloc O/Head - Output Corporate Overheads Cost Centre	14,653	16,521
	-----	-----
TOTAL COST	53,931	55,642
REVENUE		
Transfer ex LTDA	15,711	15,649
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	38,220	39,994
	=====	=====
Sub Output : Passenger Transport Infrastructure Maintenance		
Bus Shelters and Seats	272,441	277,345
Shuttle Bus Signs & Stops	10,886	11,082
	-----	-----
TOTAL COST	283,327	288,427
REVENUE		
Transfer ex LTDA	108,977	110,938
	-----	-----
NET COST - PASSENGER TRANSPORT INFRASTRUCTURE MAINTENANCE	174,351	177,489
	=====	=====

9.5.text.49

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.48.

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE		
Sub Output : Real Time Information System Maintenance		
Line & Transmitter Charges	8,947	8,947
Electricity Charges	5,130	5,130
Operational and Maintenance costs	0	48,000
	-----	-----
TOTAL COST	14,078	62,078
REVENUE		
Transfer ex LTDA	0	26,694
	-----	-----
NET COST - REAL TIME INFORMATION SYSTEM MAINTENANCE	14,078	35,384
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Rates	2,798	2,882
Depreciation	289,923	273,818
Debt Servicing	2,283	4,740
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	295,004	281,439
	=====	=====
TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	521,652	534,306
	=====	=====
NET COST ROADING SYSTEM MAINTENANCE	36,987,863	37,562,072
	=====	=====

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 9.5.51 to 9.5.77.

Description

- All infrastructural assets capital works, including renewals, improvements and new assets. This includes projects which enhance cycling, public passenger transport and pedestrian facilities.

Objectives for 2003/04	Performance Indicators																				
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.	<ul style="list-style-type: none"> Total number and value of projects, by category type. Average gross cost of renewals projects \$585,000/km. The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets: <table data-bbox="1205 837 1892 949"> <tr> <td>Carriageway</td> <td>Berm</td> </tr> <tr> <td>Kerb and channel</td> <td>Street Lighting</td> </tr> <tr> <td>Footpath</td> <td>Other (to specify)</td> </tr> </table> The amounts of new assets created, by type, are to be reported annually against the Asset Management Plan targets: <table data-bbox="1205 1029 1814 1173"> <tr> <td>Carriageway</td> <td>Berms</td> </tr> <tr> <td>Kerb and Channel</td> <td>Streetlights</td> </tr> <tr> <td>Cycleways (off road)</td> <td>Traffic Signals</td> </tr> <tr> <td>Footpaths</td> <td>Other</td> </tr> </table> Target per cent completion of major projects: <table data-bbox="1205 1204 1926 1316"> <tr> <td>- Woolston/Burwood Expressway Stage 2</td> <td>100%</td> </tr> <tr> <td>- Fendalton Rd</td> <td>65%</td> </tr> <tr> <td>- Blenheim Rd Deviation</td> <td>20%</td> </tr> </table> 	Carriageway	Berm	Kerb and channel	Street Lighting	Footpath	Other (to specify)	Carriageway	Berms	Kerb and Channel	Streetlights	Cycleways (off road)	Traffic Signals	Footpaths	Other	- Woolston/Burwood Expressway Stage 2	100%	- Fendalton Rd	65%	- Blenheim Rd Deviation	20%
Carriageway	Berm																				
Kerb and channel	Street Lighting																				
Footpath	Other (to specify)																				
Carriageway	Berms																				
Kerb and Channel	Streetlights																				
Cycleways (off road)	Traffic Signals																				
Footpaths	Other																				
- Woolston/Burwood Expressway Stage 2	100%																				
- Fendalton Rd	65%																				
- Blenheim Rd Deviation	20%																				

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

SUMMARY OF INFRASTRUCTURAL ASSETS

Performance Indicators (Contd)

Objectives for 2003/04	Performance Indicators
	<ul style="list-style-type: none"> • Target per cent completion of 'Living Streets' showpiece projects: <ul style="list-style-type: none"> - Geraldine St 100% - Aynsley Tce 100% - Harvey Tce/Heywood Tce 100% - Creyke Rd 50% • Percentage of projects completed at year end, by value/number, reported annually. • Total professional services costs/project costs no greater than 17%. • 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		2002/2003	2003/2004
		BUDGET	BUDGET
		\$	\$
EXPENDITURE			
Renewals & Replacements	Page 9.5.51	18,398,601	21,691,723
Asset Improvements	Page 9.5.63	15,957,565	11,208,990
New Assets	Page 9.5.71	4,121,293	4,661,716
		-----	-----
		38,477,459	37,562,429
REVENUE			
Transfer ex LTDA		6,685,432	7,721,071
NET COST INFRASTRUCTURAL ASSETS		-----	-----
		31,792,027	29,841,358
		=====	=====
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.51	13,890,710	16,745,552
Asset Improvements	Page 9.5.63	14,666,485	9,466,143
New Assets	Page 9.5.71	3,234,832	3,629,663
		-----	-----
		31,792,027	29,841,358
		=====	=====

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.

Objectives for 2003/04	Service Levels
1. Meet Asset Management Plan targets ¹ - AMP target = 20km/year.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - 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			2002/2003	2003/2004		
			BUDGET	BUDGET		
			\$	\$		
Project Management			0	0		
Miscellaneous carryovers to 2002/2003			200,000	0		
Budget 2002/2003			10,777,008			
Miscellaneous carryovers to 2003/2004			(200,000)	0		
			NET	MGMT	REVENUE	
Alexandra St	Fitzgerald	Stanmore	60,987	11,050	-24,013	85,000
Baker St (Reprogramme	All		71,627	9,312	0	71,627
Banks Ave	Nth Parade	Sth of Achilles	3,587	650	-1,413	5,000
Baretta St	Dunn	Somerfield	119,198	21,597	-46,934	166,132
Bellamy Ave	All		77,769	14,091	-30,622	108,391
Bordesley St	Harrow	Olliviers	151,614	27,471	-59,698	211,312
Cambridge Tce	Barbadoes	Madras end	90,852	16,461	-35,773	126,625
Canon St	Colombo	Sherbourne	65,553	11,877	-25,812	91,365
Canon St	Barbadoes	Geraldine	3,587	650	-1,413	5,000
Centaurus Rd	Ramahana	Albert	98,120	17,778	-38,635	136,755
Centaurus Rd	Glenelg Spur	Rapaki	3,587	650	-1,413	5,000
Centaurus Rd (Reprogra	Austin Kirk	St Martins	160,000	20,800	0	160,000
Champion	Bealey	Gresford	290,167	52,575	-114,253	404,420
Charles St	Wilsons	Barbour	118,694	21,506	-46,736	165,430
Cleveland St	Edward	Hendon	76,680	13,893	-30,192	106,872
Clyde Rd	University Dr	Creyke	153,358	27,787	-60,385	213,743
Cobham St	Domain	Lyttelton	10,834	1,963	-4,266	15,100
Coronation St	Selwyn	Simeon	239,850	43,458	-94,440	334,290
Creyke Rd (Reprogram	Ilam	Clyde	404,844	67,210	-112,156	517,000
Edward Ave	Barbadoes	Hills	7,801	1,413	-3,072	10,873
Ellery St	All		3,587	650	-1,413	5,000
Fairfield Ave	Antigua st	Selwyn st	7,175	1,300	-2,825	10,000

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

OUTPUT : KERB AND CHANNEL RENEWAL			2002/2003	2003/2004		
			BUDGET	BUDGET		
			\$	\$		
			NET	MGMT	REVENUE	
Forbes St	Angus	Devon	109,023	19,754	-42,927	151,950
Frank St	All	0	266,524	48,291	-104,943	371,467
Garreg Rd	Glandovey	Galway	26,978	4,888	-10,622	37,600
Geraldine St	Canon	Edgeware	156,266	28,313	-61,529	217,795
Geraldine St	Edgeware	Warrington	6,888	1,248	-2,712	9,600
Girvan St	All	0	3,587	650	-1,413	5,000
Grants Rd	Papanui	Culvert	18,673	3,383	-7,352	26,026
Greers Rd	Langdons	Harewood	109,023	19,754	-42,927	151,950
Halton St	Watford	Papanui rd	3,587	650	-1,413	5,000
Harakeke St	Rochdale	End	94,486	17,120	-37,204	131,690
Hastings St East	Vienna	Wilsons	152,632	27,655	-60,098	212,730
Hastings St East Stage 2	Jordan	Waltham	7,175	1,300	-2,825	10,000
Hawford Rd (Reprograr	Butler	Opawa	400,000	52,000	0	400,000
Hawthorne St	Papanui	Watford	141,511	25,640	-55,720	197,231
Hendon St	All	0	3,587	650	-1,413	5,000
Idris Rd	Blighs	Wairakei	232,800	42,180	-91,664	324,464
Innes Rd	Cranford	Jamieson	138,749	25,140	-54,632	193,382
Kinsey Tce	All	0	388,847	70,454	-153,108	541,955
Kowhai Tce	Buxton ave	Centaurus rd	10,834	1,963	-4,266	15,100
Lyttelton St	Cobham	Wychbury	14,077	2,551	-5,543	19,620
Lyttelton St (Reprogr	Edinburgh	Cobham	450,000	58,500	0	450,000
Mackworth St	Ferry	Bonar	504,182	91,351	-198,520	702,702
Manning Pl	Ferry	Wildberry	109,744	19,884	-43,211	152,955
Mary St	Grants	Main North	327,410	59,323	-128,917	456,327
Mathias St	Mays	Chapter	76,679	13,893	-30,192	106,872
New Brighton Rd (Repr	Pages	Bower	360,000	46,800	0	360,000
Newnham Tce	Riccarton	Hanrahan	156,775	28,406	-61,730	218,504
Ngaio St	All	0	21,596	3,913	-8,504	30,100
North Parade	Averill	Medway	53,812	9,750	-21,188	75,000
Orbell St	Moorhouse	End	3,587	650	-1,413	5,000
Royds St	Straven	end	1,794	325	-706	2,500

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

OUTPUT : KERB AND CHANNEL RENEWAL				2002/2003	2003/2004	
				BUDGET	BUDGET	
				\$	\$	
		NET	MGMT	REVENUE		
Saltaire St	All	0	3,587	650	-1,413	5,000
Sinclair St	All	0	3,587	650	-1,413	5,000
Snowdon Rd	Fendalton	Idris	3,444	624	-1,356	4,800
Speight St	All	0	6,942	1,258	-2,733	9,675
St Albans St	Rutland	Trafalgar	3,587	650	-1,413	5,000
St James St	Windemere	Dalriada	14,350	2,600	-5,650	20,000
St Martins Rd	Centaurus	Gamblins	87,218	15,803	-34,342	121,560
Station Rd	Flavell	Martindales	87,218	15,803	-34,342	121,560
Stratford	All		272,277	49,333	-107,208	379,485
Straven	Kilmarnock	Rata	79,950	14,486	-31,480	111,430
Studholme St	Somerfield	Ashgrove	243,484	44,116	-95,871	339,355
Thorrington Rd (Reprog	All	0	400,000	52,000	0	400,000
Totara St	Kahu	Puriri nth	182,245	33,020	-71,758	254,003
Union St (Reprogramme	Beresford	Owles	15,000	1,950	0	15,000
Vienna St	All	0	105,389	19,095	-41,496	146,885
Wainoni Rd	Breezes	Bexley	25,112	4,550	-9,888	35,000
Wainoni Rd	Breezes	Shortland	15,785	2,860	-6,215	22,000
Wainoni Rd	Shortland	Avonside	10,576	1,916	-4,164	14,740
Wainui St	Riccarton	Pevel	3,587	650	-1,413	5,000
Warrington	Hills	Flockton	16,124	2,922	-6,349	22,473
Weka St	Tui	Straven	170,875	30,960	-67,281	238,156
Wherstead Rd (Reprog	All	0	200,000	26,000	0	200,000
Wildberry St	Manning	Hopkins	208,597	37,795	-82,134	290,731
Wildberry St	Richardson	Hopkins st	18,045	3,270	-7,105	25,150
Wilfrid St (Reprogramm	All	0	230,000	29,900	0	230,000

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.

Objectives for 2003/04	Service Levels
1. To enhance the urban street environment, while also contributing to AMP targets.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - Kerb and channel renewal - Carriageway reconstruction - Footpath reconstruction - Berms reconstruction - Other

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

OUTPUT : KERB AND CHANNEL RENEWAL				2002/2003	2003/2004			
				BUDGET	BUDGET			
				\$	\$			
			NET	MGMT	REVENUE			
Willow St	All		0	1,794	325	-706	2,500	
Winchester St	Merivale	Andover		25,112	4,550	-9,888	35,000	
Consultation costs - to b		0	0	230,000	29,900	0	230,000	
Inflation Adjustment		0	0	145,435	26,351	-57,264	202,699	
Construction Cost Incre		0	0	1,039,431	188,332	-409,273	1,448,704	
				10,419,050	-3,064,311			
TOTAL COST - KERB AND CHANNEL RENEWAL							10,777,008	13,483,360
REVENUE								
Transfer ex LTDA							2,638,448	3,064,311
							8,138,560	10,419,050

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.

Objectives for 2003/04	Service Levels
1. The renewal of a retaining wall(s) in order to maintain safety requirements.	<ul style="list-style-type: none"> • The following change to the asset database will be reported annually: <ul style="list-style-type: none"> - Retaining wall(s) renewed.

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

OUTPUT : KERB & CHANNEL ENHANCEMENT	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management		
Miscellaneous carryovers to 2002/2003		0
Budget 2002/2003	396,000	
Miscellaneous carryovers to 2003/2004		0

		NET	MGMT	REVENUE	
Charles St	Osborne	237,100	28,452	0	237,100
Flavell/Marsden/Rollin	Intersection area	0	90,515	10,862	90,515
Kipling St	All	0	265,146	31,818	265,146
Construction Cost Incre	0	0	88,914	10,670	88,914
		681,675		0	

TOTAL COST	-----	396,000	681,675
REVENUE	-----		
Transfer ex LTDA		0	0
NET COST KERB & CHANNEL ENHANCEMENT	-----	396,000	681,675
	=====		

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.

Objectives for 2003/04	Service Levels
1. To maintain the waterproofness and skid resistance of sealed carriageways to minimise lifecycle costs and provide safe riding surfaces.	• 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

2002/2003 **2003/2004**
BUDGET **BUDGET**
 \$ \$

OUTPUT : STRUCTURE RENEWALS

Project Management
 Budget 2002/2003

216,151

			NET	MGMT	REVENUE	
Bridge Renewals	0	0	26,530	3,184	0	0
Bridges	0	0	128,643	15,437	0	26,530
Retaining Walls Renewal	0	0	37,221	7,836	-28,079	128,643
Culvert Renewal	0	0	159,181	19,102	0	65,300
Construction Cost Increase	0	0	56,948	6,834	0	159,181
			408,524		-28,079	56,948

TOTAL COST

 216,151 436,603

REVENUE

Transfer ex LTDA

 27,529 28,079

NET COST STRUCTURE RENEWALS

 188,622 408,524
 =====

9.5.text.57

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.56.

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

2002/2003 **2003/2004**
BUDGET **BUDGET**
 \$ \$

OUTPUT : ROAD PAVEMENT REPLACEMENT

Project Management
Budget 2002/2003

510,000

			NET	MGMT	REVENUE	
Road Pavement Replace	0	0	0	0	0	0
			0		0	

TOTAL COST

510,000 0

REVENUE

Transfer ex LTDA

219,300 0

NET COST ROAD PAVEMENT REPLACEMENT

290,700 0
=====

9.5.text.58

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.56.

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

2002/2003
BUDGET
\$

2003/2004
BUDGET
\$

OUTPUT : CARRIAGEWAY SEALING

Project Management
Budget 2002/2003

2,086,573

			NET	MGMT	REVENUE	
Resealing including sec	0	0	1,298,633	102,524	-979,671	0
			1,298,633		-979,671	2,278,304

TOTAL COST

2,086,573 2,278,304

REVENUE

Transfer ex LTDA

897,226 979,671

NET COST CARRIAGEWAY SEALING

1,189,347 1,298,633
=====

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.

Objectives for 2003/04	Service Levels
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.	• 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 SURFACING **2002/2003**
BUDGET
\$ **2003/2004**
BUDGET
\$

Project Management
Budget 2002/2003

1,225,374

			NET	MGMT	REVENUE	
Slurry Sealing	0	0	58,867	4,647	-44,408	0
Surfacing Budget	0	0	823,426	65,007	-621,181	103,275
			882,293		-665,589	1,444,607

TOTAL COST -----
1,225,374 -----
1,547,882

REVENUE -----
Transfer ex LTDA 526,911 665,589

NET COST CARRIAGEWAY SURFACING -----
===== -----
=====
698,463 882,293

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.

Objectives for 2003/04	Service Levels												
1. Provide a smooth surface for pedestrians.	<ul style="list-style-type: none"> • 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 <table> <thead> <tr> <th>Year</th> <th>Length of Surface older than 20 Years</th> </tr> </thead> <tbody> <tr> <td>2002</td> <td></td> </tr> <tr> <td>2001</td> <td>477 km</td> </tr> <tr> <td>2000</td> <td>489 km</td> </tr> <tr> <td>1999</td> <td>508 km</td> </tr> <tr> <td>1998</td> <td>535 km</td> </tr> </tbody> </table>	Year	Length of Surface older than 20 Years	2002		2001	477 km	2000	489 km	1999	508 km	1998	535 km
Year	Length of Surface older than 20 Years												
2002													
2001	477 km												
2000	489 km												
1999	508 km												
1998	535 km												

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

OUTPUT : CARRIAGEWAY SMOOTHING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management		0
Budget 2002/2003	413,496	

			NET	MGMT	REVENUE	
Carriageway Smoothing	0	0	225,898	19,549	-208,521	0
			225,898		-208,521	434,419

TOTAL COST	-----	-----
	413,496	434,419
REVENUE	-----	-----
Transfer ex LTDA	198,478	208,521
NET COST CARRIAGEWAY SMOOTHING	-----	-----
	215,018	225,898
	=====	=====

9.5.text.61

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.50

9.5.text.51

9.5.text.54

9.5.text.55

9.5.text.56

9.5.text.57

9.5.text.58

9.5.text.59

9.5.text.60

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

OUTPUT : FOOTPATH RESURFACING	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management Budget 2002/2003	2,774,000	

			NET	MGMT	REVENUE	
Footpath Resurfacing			2,829,480	282,948	0	0
			2,829,480		0	2,829,480

TOTAL COST	-----	-----
	2,774,000	2,829,480
REVENUE	-----	-----
Transfer ex LTDA	0	0
NET COST FOOTPATH RESURFACING	-----	-----
	2,774,000	2,829,480
	=====	=====

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.

Objectives for 2003/04	Service Levels
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.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually, for renewals/reconstructions and new construction: <ul style="list-style-type: none"> - Carriageways - Kerb and channels - Footpaths - Berms - Traffic signals - Bridges - Other

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

ASSET RENEWALS & REPLACEMENTS SUMMARY	2002/2003 BUDGET	2003/2004 BUDGET
	\$	\$
EXPENDITURE		
KERB AND CHANNEL RENEWAL	10,777,008	13,483,360
KERB & CHANNEL ENHANCEMENT	396,000	681,675
STRUCTURE RENEWALS	216,151	436,603
ROAD PAVEMENT REPLACEMENT	510,000	0
CARRIAGEWAY SEALING	2,086,573	2,278,304
CARRIAGEWAY SURFACING	1,225,374	1,547,882
CARRIAGEWAY SMOOTHING	413,496	434,419
FOOTPATH RESURFACING	2,774,000	2,829,480
	-----	-----
TOTAL COST	18,398,601	21,691,723
	=====	=====
REVENUE		
Transfer ex LTDA	4,507,891	4,946,171
	-----	-----
NET COST RENEWALS & REPLACEMENTS	13,890,710	16,745,552
	=====	=====

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

OUTPUT : SEAL WIDENING**Description**

- Widening of existing sealed carriageways.

Objectives for 2003/04	Service Levels
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.	• 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 : ROAD NETWORK IMPROVEMENTS			2002/2003	2003/2004
			BUDGET	BUDGET
			\$	\$
EXPENDITURE				
Project Management			0	0
Miscellaneous carryovers to 2002/2003			135,000	0
Budget 2002/2003			10,466,387	
Miscellaneous carryovers to 2003/2004			(135,000)	0
	NET	MGMT	REVENUE	
Amyes/Goulding/Shands (Reprogrammed 03/04)	200,000	24,000	0	200,000
Bealey/Carlton/Harper (Reprogrammed 03/04)	64,334	14,846	-59,386	123,720
Blenheim Road deviation (Reprogrammed 03/04)	1,857,000	222,840	0	1,857,000
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	78,000	18,000	-72,000	150,000
Deans / Riccarton / Riccarton Land	225,000	27,000	0	225,000
Fendalton Rd	471,201	108,739	-434,954	906,155
Fendalton Road (Reprogrammed 03/04)	138,490	16,619	0	138,490
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 03/04)	726,060	167,552	-670,209	1,396,269
Ferrymead Bridge (Reprogrammed 03/04)	171,800	20,616	0	171,800
Opawa/Port Hills Stg 2	209,002	25,080	0	209,002
Riccarton Rd Traffic Management	140,000	16,800	0	140,000
Traffic Management Improvements	30,600	3,672	0	30,600
Travis Rd traffic mgmt	172,572	20,709	0	172,572
Blenheim Road Overbridge (Reprogrammed 03/04)	0	0	0	0
Projects being identified	0	0	0	0
Construction Cost Increases	252,613	34,447	-34,447	287,060
	4,736,671		-1,270,997	
TOTAL ROAD NETWORK IMPROVEMENTS			10,466,387	6,007,668
REVENUE				
Transfer ex LTDA			1,267,807	1,270,997
NET COST ROAD NETWORK IMPROVEMENTS			9,198,579	4,736,671

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.

Objectives for 2003/04	Service Levels
1. To provide a network of safe, accessible cycle routes through and around Christchurch.	<ul style="list-style-type: none"> • New cycleways 2 km (off road). • Length of new marked cycleways 12 km. • Changes in the asset database will be reported annually.
2. To improve safety for school children, commuters and recreational cyclists through the upgrading of various intersections and school routes.	

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

			2002/2003	2003/2004	
			BUDGET	BUDGET	
			\$	\$	
OUTPUT : SEAL WIDENING					
EXPENDITURE					
Project Management			0	0	
Budget 2002/2003			31,836		
			NET	MGMT	
			REVENUE		
Allocation			37,344	0	0
			37,344	0	37,344
TOTAL SEAL WIDENING					0
			31,836	37,344	
REVENUE					
Transfer ex LTDA			0	0	
NET COST SEAL WIDENING			31,836	37,344	

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.

Objectives for 2003/04	Service Levels
1. To increase the level of light to reduce known night time accident rates.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - Number of lights renewed. - Number of new lights added. - Length of street treated.
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.	

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

OUTPUT : CYCLEWAYS

EXPENDITURE

Project Management

Budget 2002/2003

2002/2003**BUDGET****\$****2003/2004****BUDGET****\$**

937,500

	NET	MGMT	REVENUE	
Aranui High "bubble"	39,900	8,400	-30,100	70,000
Bealey Avenue	64,695	13,620	-48,805	113,500
Branston Intermediate School "bubble"	28,500	6,000	-21,500	50,000
Buckleys Road	64,980	13,680	-49,020	114,000
Centaurus Rd (Reprogrammed 03/04)	50,000	6,000	0	50,000
Chisnallwood Intermediate School "bubble"	42,750	9,000	-32,250	75,000
Christchurch Sth Int. School Bubble	1,995	420	-1,505	3,500
Clyde Road Riccarton - Creyke	13,395	2,820	-10,105	23,500
Cobham Int School "bubble"	2,280	480	-1,720	4,000
Hagley Ave	44,460	9,360	-33,540	78,000
Halswell Road (Reprogrammed 03/04)	20,000	2,400	0	20,000
Hillmorton/Manning "bubble" (Reprogrammed 03/04)	60,000	7,200	0	60,000
Humphreys Drive	17,100	3,600	-12,900	30,000
Lincoln Road	17,100	3,600	-12,900	30,000
Little River Cycleway Christchurch linkages	1,425	300	-1,075	2,500
Mairehau School	1,140	240	-860	2,000
Marshlands	31,407	6,612	-23,693	55,100
Pages Road	1,995	420	-1,505	3,500
Papanui High "bubble"	42,750	9,000	-32,250	75,000
Riccarton Road	46,512	9,792	-35,088	81,600
Riccarton Road (Reprogrammed 03/04)	81,600	9,792	0	81,600
Waimairi Road	43,320	9,120	-32,680	76,000

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.

Objectives for 2003/04	Service Levels
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.	• 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 : 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.

Objectives for 2003/04	Service Levels
1. To enhance the environment of the central city and other major commercial areas, while also providing better facilities for pedestrian safety and comfort.	<ul style="list-style-type: none"> • Changes to assets database to be reported annually.

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 2002/2003

Budget 2002/2003

Miscellaneous carryovers to 2003/2004

2002/2003	2003/2004
BUDGET	BUDGET
\$	\$
0	0
30,000	0
1,141,690	
(30,000)	0

			NET	MGMT	REVENUE	
Street Lighting -Safety						0
Minor Works	0	0	31,466	6,624	-23,738	55,204
Burwood Rd	Lake Tce	Prestons	64,505	7,741	0	64,505
Coronation St	Selwyn	Barrington	25,469	3,056	0	25,469
Farrington Ave	Waireki	Harewood	41,616	4,994	0	41,616
Highstead Rd	Harewood	Sawyers Arms	28,091	3,371	0	28,091
Lake Tce Rd	Marshlands	New Brighton	124,848	14,982	0	124,848
Middleton Rd	Riccarton	Blenheim	28,143	3,377	0	28,143
Prestons Rd	Main Nth	Grimseys	34,638	4,157	0	34,638
Prestons Rd	Grimseys	Hawkins	33,122	3,975	0	33,122
Rose St	Hoon Hay	Lyttelton	18,727	2,247	0	18,727
Withells Rd	Yaldhurst	Avonhead	87,222	10,467	0	87,222
Street Lighting - Asset Improvements						
Street light Poles	0	0	43,297	5,196	0	43,297
Projects to be specified	0	0	248,959	29,875	0	248,959
Street Lighting Conversion						
Projects being identified	0	0	192,331	19,233	0	192,331
TOTAL COST STREET LIGHTING UPGRADING			1,002,435		-23,738	1,141,690
						1,026,173

REVENUE

Transfer ex LTDA

23,272	23,738
-----	-----
<u>1,118,418</u>	<u>1,002,435</u>
=====	=====

NET COST STREET LIGHTING UPGRADING

9.5.text.68

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.62

9.5.text.63

9.5.text.64

9.5.text.65

9.5.text.66

9.5.text.67

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

OUTPUT : SEAL EXTENSION	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Project Management	0	0
Budget 2002/2003	83,640	

			NET	MGMT	REVENUE	
Murphys Road	All	0	54,975	2,749	0	54,975
Rothesay Rd			0	0	0	0
Projects being identified		0	0	0	0	0
Construction Cost Incre		0	19,508	975	0	19,508
			74,483		0	

TOTAL COST SEAL EXTENSION 83,640 74,483

REVENUE -----

Transfer ex LTDA 0

NET COST SEAL EXTENSION **===== 83,640 74,483 =====**

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.

Objectives for 2003/04	Service Levels
1. To construct new roads, bridges and retaining walls in response to road network needs, and subdivisional and other development.	<ul style="list-style-type: none"> • The following changes to the assets database will be reported annually: <ul style="list-style-type: none"> - New carriageway - New kerbs and channels - New footpaths - New Bridges - New Retaining Walls - Other (specify)
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.	

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

OUTPUT : MAJOR AMENITY IMPROVEMENTS	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
Project Management	0	0
Budget 2002/2003	3,296,512	

	NET	MGMT	REVENUE	
Bedford Row (Reprogrammed 03/04)	40,000	3,600	0	40,000
Cashel Mall upgrade	202,572	18,231	0	202,572
Cathedral Junction - Public Amenity Site Works (Reprogramm	408,000	36,720	0	408,000
Cathedral Sq Childrens Playground (Reprogrammed 03/04)	62,000	5,580	0	62,000
Cathedral Square Stage V (Reprogrammed 03/04)	800,000	72,000	0	800,000
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III)	30,000	2,700	0	30,000
Latimer Square Stage II Latimer Square (Gloucester - Hereford	200,000	18,000	0	200,000
Latimer Square Stage III	0	0	0	0
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII)	177,274	15,955	0	177,274
New Brighton Commercial Area Development (Reprogrammed	703,800	63,342	0	703,800
Pedestrian and Cycle Facilities (Reprogrammed 03/04)	80,000	7,200	0	80,000
Service Lane walkways (Reprogrammed 03/04)	40,000	3,600	0	40,000
projects to be identified	0	0	0	0
Construction Cost Increases	55,955	5,036	0	55,955
	2,799,601		0	

TOTAL COST MAJOR AMENITY IMPROVEMENTS	3,296,512	2,799,601
REVENUE		
Transfer ex LTDA / Sponsorship	0	0
NET COST MAJOR AMENITY IMPROVEMENTS	3,296,512	2,799,601

#= Projects & Property Committee

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.

Objectives for 2003/04	Service Levels
1. Improve safety for road users and pedestrians by implementing works with demonstrable safety benefits.	<ul style="list-style-type: none"> • Report the following information annually: <ul style="list-style-type: none"> - 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 ASSET IMPROVEMENTS

ASSET IMPROVEMENTS SUMMARY	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
EXPENDITURE		
Road network Improvements	10,466,387	6,007,668
Seal Widening	31,836	37,344
Cycleways	937,500	1,263,721
Street Light Upgrading	1,141,690	1,026,173
Seal Extension	83,640	74,483
Major Amenity Improvements	3,296,512	2,799,601
	-----	-----
TOTAL COST ASSET IMPROVEMENTS	15,957,565	11,208,990
	-----	-----
REVENUE		
Transfer ex LTDA	1,291,080	1,742,846
	-----	-----
NET COST ASSET IMPROVEMENTS	14,666,485	9,466,143
	=====	=====

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.

Objectives for 2003/04	Service Levels
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.	• Number and average value of projects completed.

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

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL				2002/2003	2003/2004
EXPENDITURE				BUDGET	BUDGET
				\$	\$
Project Management				0	0
Budget 2002/2003				799,148	
Miscellaneous carryovers to 2002/2003				100,000	0
Miscellaneous carryovers to 2003/2004				(100,000)	0
		NET	MGMT	REVENUE	
Minor Landscape Improvements		21,076	2,108	0	21,076
Cashmere Rd		49,428	4,943	0	49,428
Hollis Avenue		250,000	25,000	0	250,000
Main Roads Amenity Planting		76,500	7,650	0	76,500
New Footpaths		300,643	30,064	0	300,643
New Retaining Structures		51,656	5,166	0	51,656
Subdivisions		530,604	53,060	0	530,604
Construction Cost Increases		116,986	11,699	0	116,986
		1,396,892		0	
TOTAL COST NEW CONSTRUCTION				799,148	1,396,892
Transfer ex LTDA				0	0
NET COST NEW CONSTRUCTION				799,148	1,396,892

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.

Objectives for 2003/04	Service Levels
1. To improve traffic efficiency and safety at signalised intersections and the ability to monitor travel times and network efficiency.	<ul style="list-style-type: none"> • 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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SAFETY IMPROVEMENT WORKS					
Project Management				0	0
Miscellaneous carryovers to 2002/2003				50,000	0
Budget 2002/2003				1,051,578	
Miscellaneous carryovers to 2003/2004				(50,000)	0
	NET	MGMT	REVENUE		
Bowhill/Rockwood/Keys	28,187	4,945	-21,264		49,450
Cashmere/Hendersons	147,736	28,411	-136,371		284,107
Cave Tce Guardrail	14,250	2,500	-10,750		25,000
Dyers Pass Rd at Bends	53,114	9,318	-40,069		93,183
Kerb Cutdown Improvements	10,000	1,000	0		10,000
Main North/Marshlands	7,539	1,323	-5,688		13,227
Marshes/Shands (half share)	28,500	5,000	-21,500		50,000
Old West Coast/Chattertons (half share)	28,500	5,000	-21,500		50,000
Pedestrian Safety Initiatives/Crossing Facilities	58,888	10,331	-44,424		103,312
Restell St at Harewood	18,610	3,265	-14,039		32,649
Road Safety at Schools	102,805	10,281	0		102,805
Safe Routes to Schools	41,325	4,132	0		41,325
Projects being identified	0	0	0		0
Construction Cost Increases	66,695	12,826	-61,564		128,259
	606,148		-377,169		
TOTAL COST SAFETY IMPROVEMENT WORKS				1,051,578	983,317
REVENUE					
Transfer ex LTDA				329,508	377,169
NET COST SAFETY IMPROVEMENT WORKS				722,070	606,148

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

OUTPUT : SIGNS**Description**

- The installation of improved road signage.

Objectives for 2003/04	Service Levels
1. To improve the standard of direction signs and provide other traffic signs that meet current standards.	• Continue upgrading of major destination signage.

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NEIGHBOURHOOD IMPROVEMENTS					
Project Management				0	0
Miscellaneous carryovers to 2002/2003				30,000	0
Budget 2002/2003				1,232,719	
Miscellaneous carryovers to 2003/2004				(30,000)	0
	NET	MGMT	REVENUE		
Domain Tce Traffic Calming (Reprogrammed 03/04)	42,800	10,200	-17,200		60,000
Fifield Tce Traffic Calming	45,600	13,600	-34,400		80,000
Fifield/Ford	30,500	5,185	0		30,500
Hampshire Street	57,000	17,000	-43,000		100,000
Holliss Avenue (Reprogrammed 03/04)	36,660	9,010	-16,340		53,000
Lochee Road	1,140	340	-860		2,000
Mathers Rd Traffic Calming (Reprogrammed 03/04)	138,140	30,940	-43,860		182,000
Maxwell St (Reprogrammed 03/04)	62,500	10,625	0		62,500
Nortons Road	65,000	11,050	0		65,000
Riverlaw Tce (Reprogrammed 03/04)	55,000	9,350	0		55,000
Thorrington Road	10,000	1,700	0		10,000
Tirangi Street	30,000	5,100	0		30,000
Tuckers Rd	152,000	25,840	0		152,000
Coloured Plantings at Selected Sites (F/W)	5,000	850	0		5,000
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	6,000	1,020	0		6,000
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	10,000	1,700	0		10,000
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	9,000	1,530	0		9,000
Threshold Treatment at Sumner Village Entrance (H/F)	15,000	2,550	0		15,000
Cranley St Pedestrian Island	9,000	1,530	0		9,000
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,000	850	0		5,000
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,000	850	0		5,000
Projects to be prioritised	36,471	7,488	-7,576		44,047
Inflation adjustment	11,484	2,358	-2,386		13,870
Construction Cost Increases	87,862	18,039	-18,251		106,113
	837,757				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS				1,232,719	1,110,030
REVENUE				142,760	183,873
NET COST NEIGHBOURHOOD IMPROVEMENTS				1,089,959	926,157

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.

Objectives for 2003/04	Service Levels
1. To enhance public transport.	<ul style="list-style-type: none"> • 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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SIGNALS					
Project Management					
Budget 2002/2003					
	NET	MGMT	REVENUE	280,346	
ANTTS (Automatic Network Travel Time Sys.)	32,473	2,923	0		0
CCTV Installation - City	25,296	3,994	-19,083		32,473
Traffic Signal Upgrade	136,971	21,627	-103,329		44,380
	194,740		-122,412		240,300
TOTAL COST SIGNALS				280,346	317,153
REVENUE				106,859	122,412
NET COST SIGNALS				173,487	194,740

9.5.text.75

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.69

9.5.text.70

9.5.text.71

9.5.text.72

9.5.text.73

9.5.text.74

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : SIGNS					
Project Management Budget 2002/2003				341,342	0
	NET	MGMT	REVENUE		
Advanced Direction Signage	30,849	3,789	-23,272		0
School Crossing Equipment	16,026	0	0		54,122
Signs - Parking	27,602	0	0		16,026
Signs - Regulatory etc	55,529	0	-41,890		27,602
New Markings	29,070	0	-21,930		97,419
School Speed Zone Signs	68,400	0	-51,600		51,000
	227,476		-138,692		120,000
TOTAL COST SIGNS				341,342	366,169
REVENUE				128,385	138,692
NET COST SIGNS				212,957	227,476

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.

Objectives for 2003/04	Service Levels
1. Efficient and user friendly office operations.	• Number of property purchases and sales.
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.	

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

				2002/2003	2003/2004
				BUDGET	BUDGET
				\$	\$
OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE					
Project Management					
Budget 2002/2003				416,160	
	NET	MGMT	REVENUE		
Public Transport Initiatives	278,248	161,091	-209,907		0
	278,248		-209,907		488,155
TOTAL COST PASSENGER TRANSPORT INFRASTRUCTURE				416,160	488,155
REVENUE				178,949	209,907
NET COST PASSENGER TRANSPORT INFRASTRUCTURE				237,211	278,248

9.5.text.77

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.76.

9.5.77

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE	
BUSINESS UNIT:	CITY STREETS	
OUTPUT CLASS:	INFRASTRUCTURAL ASSETS - NEW	
	2002/2003	2003/2004
	BUDGET	BUDGET
	\$	\$
SUMMARY OF NEW ASSETS		
EXPENDITURE		
New Construction / New Kerb & Channel	799,148	1,396,892
Safety Improvements Works	1,051,578	983,317
Neighbourhood Improvements	1,232,719	1,110,030
Signals	280,346	317,153
Signs	341,342	366,169
Passenger Transport Infrastructure	416,160	488,155
	-----	-----
	4,121,293	4,661,716
	-----	-----
REVENUE		
Transfer ex LTDA	886,461	1,032,053
	-----	-----
TOTAL NET COST NEW ASSETS	3,234,832	3,629,663
	=====	=====

RESPONSIBLE COMMITTEE	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE	
BUSINESS UNIT:	CITY STREETS	
OUTPUT CLASS:	CAPITAL OUTPUTS - FIXED ASSETS - NEW	
	2002/2003	2003/2004
OUTPUT : NEW ASSETS (FIXED ASSETS)	BUDGET	BUDGET
	\$	\$
Project Management	25,554	0
Property Purchase Fees		
Budget 2002/2003	632,147	
Office Equipment:		
Communications Equipment	0	2,208
Furniture	0	2,208
Traffic Counters	0	21,649
Property Purchase:		
Miscellaneous Hardship Purchases	0	140,716
Opawa/Port Hills	0	286,110
Riccarton/Straven (Reprogrammed 03/04)	0	620,000
Property Sale Expenses	0	0
Projects being identified	0	102,224
	-----	-----
NET COST NEW ASSETS (FIXED ASSETS)	657,701	1,175,116
	=====	=====

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NEW ASSETS (FIXED ASSETS)		
SALES:		
Budget 2002/2003	(2,180,420)	0
Recoveries - Property Sale Expenses	0	0
Blenheim Rd deviation	0	0
Opawa Rd Sales	0	0
Woolston/Burwood Sales (Reprogrammed 03/04)	0	(100,000)
Riccarton/Straven (Reprogrammed 03/04)	0	(580,000)
Property Sales - Sales being identified	0	(300,000)
EXTERNAL CONTRIBUTIONS:		
Budget 2002/2003	(1,715,000)	0
Contribution from Transit NZ for Opawa Rd	0	0
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)	0	0
TOTAL SALES - FIXED ASSETS	(3,895,420)	(980,000)
NET COST FIXED ASSETS	(3,237,719)	195,116
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2002/2003 & 2003/2004	0	297,600
NET COST NEW ASSETS (FIXED ASSETS)	(3,237,719)	(102,484)
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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS					
Alexandra St	Fitzgerald	Stanmore	Bth	85,000	344,220
Baker St (Reprogrammed)	All		Bth	71,627	
Banks Ave	Nth Parade	Sth of Achilles	Nth	5,000	106,872
Baretta St	Dunn	Somerfield	Bth	166,132	
Bellamy Ave	All		Bth	108,391	
Bordesley St	Harrow	Olliviers	Bth	211,312	
Cambridge Tee	Barbadoes	Madras end	Nth	126,625	
Canon St	Colombo	Sherbourne	Bth	91,365	0
Canon St	Barbadoes	Geraldine	Bth	5,000	101,807
Centaurus Rd	Ramahana	Albert	Bth	136,755	
Centaurus Rd	Glenelg Spur	Rapaki	Bth	5,000	276,549
Centaurus Rd (Reprogrammed)	Austin Kirk	St Martins	Bth	160,000	
Champion	Bealey	Gresford	Bth	404,420	
Charles St	Wilsons	Barbour	Bth	165,430	
Cleveland St	Edward	Hendon	Bth	106,872	
Clyde Rd	University Dr	Creyke	Bth	213,743	159,044
Cobham St	Domain	Lyttelton	Bth	15,100	167,955
Coronation St	Selwyn	Simeon	Bth	334,290	
Creyke Rd (Reprogrammed)	Ilam	Clyde	Bth	517,000	
Edward Ave	Barbadoes	Hills	Bth	10,873	400,000
Ellery St	All		Bth	5,000	101,807
Fairfield Ave	Antigua st	Selwyn st	Bth	10,000	424,751
Forbes St	Angus	Devon	Bth	151,950	
Frank St	All		Bth	371,467	
Garreg Rd	Glandovey	Galway	Bth	37,600	404,694
Geraldine St	Canon	Edgeware	Bth	217,795	

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

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Geraldine St	Edgware	Warrington	Bth	9,600	486,747			
Girvan St	All		Bth	5,000	121,560			
Grants Rd	Papanui	Culvert	Bth	26,026	350,000			
Greers Rd	Langdons	Harewood	Est	151,950				
Halton St	Watford	Papanui rd	Bth	5,000	177,782			
Harakeke St	Rochdale	End	Bth	131,690				
Hastings St East	Vienna	Wilsons	Bth	212,730				
Hastings St East Stage 2	Jordan	Waltham	Bth	10,000	192,470			
Hawford Rd (Reprogramm	Butler	Opawa	Bth	400,000				
Hawthorne St	Papanui	Watford	Bth	197,231				
Hendon St	All		Bth	5,000	218,808			
Idris Rd	Blighs	Wairakei	Bth	324,464				
Innes Rd	Cranford	Jamieson	Bth	193,382				
Kinsey Tee	All		Bth	541,955				
Kowhai Tee	Buxton ave	Centaurus rd	Bth	15,100	106,872			
Lyttelton St	Cobham	Wychbury	Bth	19,620	411,351			
Lyttelton St (Reprogramm	Edinburgh	Cobham	Bth	450,000				
Mackworth St	Ferry	Bonar	Bth	702,702				
Manning Pl	Ferry	Wildberry	Bth	152,955	0			
Mary St	Grants	Main North	Bth	456,327				
Mathias St	Mays	Chapter	Bth	106,872				
New Brighton Rd (Reprog	Pages	Bower	Nth	360,000				
Newnham Tee	Riccarton	Hanrahan	Bth	218,504				
Ngaio St	All		Bth	30,100	330,745			
North Parade	Averill	Medway	Bth	75,000	116,495			
Orbell St	Moorhouse	End	Bth	5,000	101,807			
Royds St	Straven	end	Bth	2,500	149,726		0	
Saltaire St	All		Bth	5,000	162,738			
Sinclair St	All		Bth	5,000	192,340	238,055		

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

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Snowdon Rd	Fendalton	Idris	Bth	4,800	218,808			
Speight St	All		Bth	9,675	178,288			
St Albans St	Rutland	Trafalgar	Bth	5,000	152,659			
St James St	Windemere	Dalriada	Bth	20,000	227,925			
St Martins Rd	Centaurus	Gamblins	Bth	121,560				
Station Rd	Flavell	Martindales	Est	121,560				
Stratford	All		Bth	379,485				
Straven	Kilmarnock	Rata	Wst	111,430				
Studholme St	Somerfield	Ashgrove	Bth	339,355				
Thorrington Rd (Reprogra	All		Bth	400,000				
Totara St	Kahu	Puriri nth	Bth	254,003				
Union St (Reprogrammed	Beresford	Owles	Bth	15,000	177,883			
Vienna St	All		Bth	146,885				
Wainoni Rd	Breezes	Bexley	Bth	35,000	222,447	772,902		
Wainoni Rd	Breezes	Shortland	Bth	22,000	253,250			
Wainoni Rd	Shortland	Avonside	Bth	14,740	136,625			
Wainui St	Riccarton	Peveler	Bth	5,000	301,368			
Warrington	Hills	Flockton	Bth	22,473	253,908			
Weka St	Tui	Straven	Bth	238,156				
Wherstead Rd (Reprogra	All		Bth	200,000				
Wildberry St	Manning	Hopkins	Bth	290,731				
Wildberry St	Richardson	Hopkins st	Bth	25,150	335,810			
Wilfrid St (Reprogrammec	All		Bth	230,000				
Willow St	All		Bth	2,500	140,000		0	
Winchester St	Merivale	Andover	Bth	35,000	316,248			
Angus St	Colombo	Forbes	Bth		10,000	157,015		
Armagh st	Fitzgerald	Stanmore	Bth		10,000	455,850		
Barbour St	Ferry rd	End	Bth	0	5,000	273,510		
Boon St	All		Bth		10,000	182,340		

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

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Bower Ave	New Brighton	Travis	Bth		41,000	638,190		
Bower Ave		Travis	Ascot		10,000	384,940		
Bretts Rd	Innes	Mays	Bth		10,000	334,290		
Bridge St	Pine	Sth Brighton	Bth	0	5,000	369,745		
Carrick St	All		Bth		10,000	217,795		
England St	Tuam	Cashel	Bth		10,000	202,600		
Glenroy St	Hargood	Portman	Bth	0	3,600	239,169		
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		6,100	351,106		
Nova Pl	All		Bth		10,000	126,625		
Osborne	Ferry	end	Bth		476,110			
Paparoa St	Papanui	Claremont	Bth		187,276			
Poulson St	Spencer	Church Sq	Bth		10,000	329,225		
Ratray St	Peverel st	Riccarton rd	Bth		28,000	284,957		
Rees St	Oxford	Bangor	Bth		10,000	136,755		
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		0	0		
Sullivan Ave	Ensors	Whittington	Bth		22,169	281,310		
Tyne/Pope	Blenheim	End	Bth		10,000	182,340		
Wainui St - stage 2	Peverel	Blenheim	Bth		10,000	455,850		
Webb St	Papanui	Bristol	Bth		10,000	238,055		

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

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Andover St	Hewitts	Shrewsbury	Bth			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	
Blighs Rd	Wairakei	Papanui	Bth			13,482	898,531	
Cambridge Tee	Barbadoes	Fitzgerald	Bth			12,200	121,560	
Cashmere View St	All		Bth			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			12,200	197,535	
Horner St	Papanui	Proctor	Bth			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			17,000	172,210	
Lyttelton St	Sparks	Wychbury	Bth			12,200	481,175	
Mansfield Ave	All		Bth			12,200	384,940	
Mays Rd	Papanui	Rutland	Bth		0	10,000	587,540	
McDougall Ave	Murray	Papanui	Bth			12,200	157,015	
Rutland St	Innes	Weston	Bth			12,200	197,535	
Squire St	All		Bth			15,000	157,015	
St James St	Dalriada	Harewood	Bth			12,200	450,785	
Stoneyhurst St	All		Bth			18,017	187,405	
Sullivan Ave	Whittington ave	Richardson tce	Bth			27,000	496,506	
Thornycroft St	All		Bth			30,100	304,913	

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

Description				2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
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				40,000	
Cheltenham St	All		Bth				10,000	
North Avon Rd	Hills	North Parade	Bth				13,943	
Selwyn St	Brougham	Hazeldean	Bth				20,000	
Design costs 06/07 projects							547,102	
Consultation costs - to be allocated to projects				230,000	230,000	230,000	230,000	
Projects being identified								9,877,916
Projects being identified (Extra funding added during 2002/03 Annual Plan)						1,000,000	1,000,000	2,000,000
Inflation Adjustment				202,699	192,039	234,862	236,744	237,558
Construction Cost Increases				1,448,704	1,491,547	1,651,402	1,749,224	1,817,321
				<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
				13,483,360	11,435,196	12,660,751	13,410,715	13,932,795
KERB AND CHANNEL ENHANCEMENTS								
Charles St	Osborne	Barbour	Nth	237,100				
Flavell/Marsden/Rollin	Intersection area			90,515	103,020			
Kipling St	All		Bth	265,146				
Barrie St	All		Bth		183,383			
Crohane Pl	All		Bth		178,500			
Ruskin St	Selwyn	Antigua	Bth			464,903		
Cambridge Tce	Barbadoes	Fitzgerald	Bth				464,903	
Projects being identified								464,903
Construction Cost Increases				88,914	69,735	69,735	69,735	69,735
				<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
				681,675	534,638	534,638	534,638	534,638

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
STRUCTURE RENEWALS					
Bridge Renewals	26,530	26,530	26,530	26,530	26,530
Bridges Lifelines	128,643	128,643	128,643	128,643	844,959
Retaining Walls Renewals	65,300	65,300	65,300	65,300	65,300
Culvert Renewal	159,181		53,060	53,060	53,060
Construction Cost Increases	56,948	33,071	41,030	41,030	148,477
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	436,603	253,545	314,564	314,564	1,138,327
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0	0	0	0	0
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
CARRIAGEWAY SURFACING					
Slurry Sealing	103,275	103,275	103,275	103,275	103,275
Surfacing Budget	1,444,607	1,624,741	1,804,873	1,979,760	2,154,647
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1,547,882	1,728,016	1,908,148	2,083,035	2,257,923
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	434,419	434,419	434,419	434,419	434,419
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	434,419	434,419	434,419	434,419	434,419
FOOTPATH RESURFACING					
Footpath Resurfacing	2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
RENEWALS AND REPLACEMENTS					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	21,691,723	19,493,598	20,960,304	21,885,155	23,405,885

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Amyes/Goulding/Shands (Reprogrammed 03/04)	200,000				
Bealey/Carlton/Harper (Reprogrammed 03/04)	123,720	895,234			
Blenheim Road deviation (Reprogrammed 03/04)	1,857,000	4,467,906			
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	150,000				
Deans / Riccarton / Riccarton Land	225,000				
Fendalton Rd Railway Clyde	906,155				
Fendalton Road (Reprogra Landscaping)	138,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 0	1,396,269				
Ferrymead Bridge (Reprogrammed 03/04)	171,800	2,448,000	1,025,413		
Opawa/Port Hills Rd	0	0	0		
Opawa/Port Hills Stg 2 Garlands Curries	209,002	2,443,409			
Opawa/Port Hills Stg 3 Curries Scruttons			1,081,200	1,009,000	
Riccarton Rd Traffic Management	140,000	140,000	155,058		
Traffic Management Improvements	30,600	30,600	30,600		
Travis Rd traffic mgmt	172,572				
Blenheim Road Overbridge (Reprogrammed 03/04)		196,681			
Northern Access		153,000	663,000	200,000	
Southern Access		459,000	459,000		
Mandeville/Riccarton + Riccarton Rd misc	0				
Projects being identified		17,067	331,588	1,303,598	4,012,598
Construction Cost Increases	287,060	1,658,132	561,879	376,890	601,890
	6,007,668	12,909,029	4,307,739	2,889,488	4,614,488
CARRIAGEWAY SEAL WIDENING					
Allocation	37,344	37,344	37,344	37,344	37,344
	37,344	37,344	37,344	37,344	37,344

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
CYCLEWAYS					
Aranui High "bubble" Sites 1km radius	70,000				
Bealey Avenue Park Fitzgerald Bth	113,500				
Branston Intermediate School "bubble"	50,000				
Buckleys Road Linwood Pages	114,000				
Centaurus Rd (Reprogrm Colombo St Martins Bth	50,000				
Chisnallwood Intermediate School "bubble"	75,000				
Christchurch Sth Int. School Bubble	3,500	75,000			
Clyde Road Riccarton - Creyke	23,500				
Cobham Int School "bubble"	4,000	74,900			
Hagley Ave Lincoln Riccarton Ave	78,000				
Halswell Road (Reprogran Sylvan Curletts Bth	20,000				
Hillmorton/Manning "bubl Sites 1km radius	60,000				
Humphreys Drive Ferry Linwood	30,000				
Lincoln Road Clarence Moorhouse	30,000				
Little River Cycleway Christchurch linkages	2,500	50,000	50,000	100,000	
Mairehau School Innes Briggs	2,000	25,000			
Marshlands Shirley Prestons	55,100	80,000			
Pages Road Breezes New Brighton	3,500	70,000			
Papanui High "bubble" Sites 1km radius	75,000				
Riccarton Road Deans Matipo	81,600				
Riccarton Road (Reprogra Rattray Ilam Bth	81,600				
Waimairi Road Tudor Greers Bth	76,000				
Waltham Rd (Reprogramn Moorhouse Brougham	10,000				
Whiteleigh Clarence Blenhe Lincoln	2,500	45,000			
Breezes Rd Avondale Wainoni		70,000			
New Brighton Rd Avondale Wainoni		98,800			
North Parade Averil North Avon		15,000			
Pages Road Buckleys Breezes		2,500	70,000		

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Railway cycleway North		5,000	200,000	200,000	
Stanmore Road Avonside · Avonside North Avon		3,000	80,000		
Breens Int "Bubble"			80,000		
Casebrook "bubble" Sites 1km radius	0		80,000		
Main North Rd Sawyers Arms Northcote			26,500	20,000	
Riccarton High "bubble" Sites 1km radius	0		80,000		
Fitzgerald Ave Moorhouse Armagh				120,000	
Linwood Ave Worcester Tilford				100,000	
Moorhouse Ave Colombo Linclon				60,000	
Papanui Rd Innes Bealey				70,000	
Papanui Rd Dormer Langdon Harewood Railway				70,000	
Papanui Rd Innes Dormer				70,000	
Aldwins-Buckleys Ensors Kerrs Bth	0				
Avonside Girls High "bubble" Sites 1km radius		0			
Christchurch South "bubble" Sites 1km radius	0				
Ensors-St Martins Ferry Centaurus Bth		0	0		
Fitzgerald Avenue Moorhouse Bealey Bth	0	0			
Glandovey-Heaton-Innes Railway Rutland Bth		0	0		
Innes Road Cranford Mahars Bth		0			
Linwood High "bubble" Sites 1km radius		0			
Main North Road Papanui Prestons Bth			0		
Moorhouse Avenue Lincoln Fitzgerald Bth	0	0			
New Brighton Access Route			0	0	
New Brighton Road Pages Ajax Bth	0				
Pages Road New Brighton Kerrs Bth	0	0			
Papanui - Harewood Blighs Railway Bth		0	0		
Papanui Road Blighs Innes/Heaton Bth	0				
Projects from network review				0	
Railway Cycleway Northcote Main North		0	0		

9.5.90

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Railway Cycleway southern extension				0	
Riccarton Road Ilam Church Cnr Bth		0	0		
School Bubbles - to be specified			0	0	
St Albans Cranford English Park	0				
Warrington-Berwick Hills Cranford Bth		0			
Whiteleigh-Clarence Blenheim Lincoln Bth		0			
Projects to be specified					826,494
Inflation adjustment	16,492	13,284	14,800	16,200	
Construction Cost Increases	135,929	94,123	102,195	123,930	123,974
	<u>1,263,721</u>	<u>721,607</u>	<u>783,495</u>	<u>950,130</u>	<u>950,468</u>

9.5.92

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SEAL EXTENSION					
Murphys Road All	54,975				
Rothesay Rd Link road - north of golf course	0	75,075	78,030		
Projects being identified			78,030	78,030	78,030
Construction Cost Increases	19,508	11,705	11,705	11,705	11,705
	<u>74,483</u>	<u>86,780</u>	<u>167,765</u>	<u>89,735</u>	<u>89,735</u>
MAJOR AMENITY IMPROVEMENTS					
Bedford Row (Reprogrammed 03/04)	40,000				
Cashel Mall upgrade	202,572	202,572			
Cathedral Junction - Public Amenity Site Works (Reprogrammed (408,000				
Cathedral Sq Childrens Playground (Reprogrammed 03/04)	62,000				
Cathedral Square Stage V (Reprogrammed 03/04)	800,000				
Colombo - Hereford to Lichfield (CBD Quadrants - Stage III) (Re	30,000	367,200	314,272		
Latimer Square Stage II Latimer Square (Gloucester - Hereford) (F	200,000				
Latimer Square Stage III Through Latimer Square	0	170,464			
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII) (R	177,274	612,000	408,000		
New Brighton Commercial Area Development (Reprogrammed 03	703,800	200,000			
Pedestrian and Cycle Facilities (Reprogrammed 03/04)	80,000				
Service Lane walkways (Reprogrammed 03/04)	40,000		61,200	61,200	
projects to be identified			259,591	300,391	361,590
Construction Cost Increases	55,955	177,266	156,459	54,239	54,239
	<u>2,799,601</u>	<u>1,729,502</u>	<u>1,199,522</u>	<u>415,830</u>	<u>415,829</u>
TOTAL ASSET IMPROVEMENTS	<u>11,208,990</u>	<u>16,554,594</u>	<u>7,730,323</u>	<u>5,644,556</u>	<u>7,341,239</u>

9.5.93

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS					
Minor Landscape Improvements	21,076	21,076	20,711	20,711	20,000
Cashmere Rd Brookville Happy Home	49,428				
Hollis Avenue	250,000				
Main Roads Amenity Planting	76,500	76,500	76,500	76,500	76,500
New Footpaths	300,643				
New Retaining Structures	51,656	51,656	51,656	51,656	50,000
Subdivisions	530,604	530,604	530,604	530,604	530,000
Centaurus Rd Aynsley Glenelg		252,315			
Taylor's Mistake Rd Improvements		428,887		190,995	
Projects being identified		0			
Construction Cost Increases	116,986	204,156	101,921	130,570	101,475
	<u>1,396,892</u>	<u>1,565,193</u>	<u>781,392</u>	<u>1,001,036</u>	<u>777,975</u>

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SAFETY IMPROVEMENT WORKS					
Bowhill/Rockwood/Keys	49,450				
Cashmere/Hendersons realignment	284,107				
Cave Tce Guardrail	25,000				
Dyers Pass Rd at Bends	93,183				
Kerb Cutdown Improvements	10,000	10,000	10,000	10,000	10,000
Main North/Marshlands	13,227				
Marshes/Shands (half share)	50,000				
Old West Coast/Chattertons (half share)	50,000				
Pedestrian Safety Initiatives/Crossing Facilities	103,312	103,312	103,312	103,312	103,312
Restell St at Harewood	32,649				
Road Safety at Schools	102,805	77,484	77,484	77,484	77,484
Safe Routes to Schools	41,325	41,325	41,325	41,325	41,325
Minor Safety Projects	0	63,227	63,227	63,227	63,227
Crash Reduction Studies		228,858	303,858		
Blackspot Remedial Works	0	82,649	82,649	82,649	82,649
Bishopdale Roundabout		75,000			
Avonside/Fitzgerald		162,058	167,122		
Projects being identified			92,855	654,921	630,060
Construction Cost Increases	128,259	126,587	141,275	154,938	151,208
	<u>983,317</u>	<u>970,499</u>	<u>1,083,106</u>	<u>1,187,855</u>	<u>1,159,264</u>

9.5.95

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Domain Tce Traffic Calming (Reprogrammed 03/04)	60,000				
Fifield Tce Traffic Calmin Ensors Beckford	80,000				
Fifield/Ford	30,500				
Hampshire Street	100,000				
Holliss Avenue (Reprogrammed 03/04)	53,000				
Lochee Road	2,000	23,000			
Mathers Rd Traffic Calming (Reprogrammed 03/04)	182,000				
Maxwell St (Reprogrammed 03/04)	62,500				
Nortons Road	65,000				
Riverlaw Tce (Reprogram) Burnbrae Wilsons	55,000				
Thorrington Road	10,000				
Tirangi Street	30,000				
Tuckers Rd	152,000	90,000			
Coloured Plantings at Selected Sites (F/W)	5,000				
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	6,000				
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	10,000				
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	9,000				
Threshold Treatment at Sumner Village Entrance (H/F)	15,000				
Cranley St Pedestrian Island	9,000				
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,000				
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,000				
Aylesford Street		155,000	90,000		
Bowenvale Avenue	0	5,000	75,000		
Bunyan		60,000			
Flocton Street		45,000			
Jones/Railway		30,000			
Morrison Ave		111,000			
Nyoli St		60,000			

9.5.96

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
O'Halloran Drive		45,000			
Shortland Street		40,600			
Solway Ave		40,000			
Somerset Crescent		35,000			
Barrington/Howard			49,000		
Cable Street			30,000		
Croydon/Southampton			49,000		
Francis Ave			45,000		
Lewis/Wyn			49,000		
Palatine Tce Traffic Calming			45,000		
Papanui/McDougall			30,600		
Dovedale Ave		0			
Projects to be prioritised	44,047	0	327,186	810,288	810,280
Inflation adjustment	13,870	14,090	16,496	16,205	16,205
Construction Cost Increases	106,113	113,054	120,942	123,974	123,973
	<u>1,110,030</u>	<u>866,744</u>	<u>927,224</u>	<u>950,467</u>	<u>950,458</u>

9.5.97

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	32,473	32,473	32,473	32,473	32,473
CCTV Installation - City	44,380	44,380	44,380	44,380	44,380
Traffic Signal Upgrade	240,300	240,300	240,300	269,568	269,568
SCATS2 Upgrade					
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	317,153	317,153	317,153	346,421	346,421
 SIGNS AND MARKINGS					
Advanced Direction Signage	54,122	54,122	54,122	45,194	45,194
School Crossing Equipment	16,026	16,026	16,026	16,026	16,026
Signs - Parking	27,602	27,602	27,602	27,602	27,602
Signs - Regulatory etc	97,419	97,419	97,419	97,419	97,419
New Markings	51,000	51,000	51,000	51,000	51,000
School Speed Zone Signs	120,000	80,000	80,000	40,000	
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	366,169	326,169	326,169	277,241	237,241

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
PASSENGER TRANSPORT INFRASTRUCTURE					
Public Transport Initiatives	488,155	488,155	183,058	183,058	183,058
Bus Shelter Installation					
Bus Stop Installation					
Bus Stop Seating					
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	488,155	488,155	183,058	183,058	183,058
FIXED ASSETS					
Communications Equipment	2,208	2,208	2,208	2,208	2,208
Furniture	2,208	2,208	2,208	2,208	2,208
Traffic Counters	21,649	21,649	21,649	21,649	21,649
Property Purchase					
Miscellaneous Hardship Purchases	140,716	140,716	140,716	140,716	140,716
Opawa/Port Hills	286,110				
Riccarton/Straven (Reprogrammed 03/04)	620,000				
Property Sale Expenses					
Projects being identified	102,224	241,964			
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	1,175,116	408,746	166,781	166,781	166,781
NEW ASSETS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5,836,831	4,942,658	3,784,883	4,112,859	3,821,199

9.5.99

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Property Sales					
Recoveries - Property Sale Expenses					
Blenheim Rd deviation	0		-4,728,000		
Opawa Rd Sales	0	-622,000			
Woolston/Burwood Sales (Reprogrammed 03/04)	-100,000				
Riccarton/Straven (Reprogrammed 03/04)	-580,000				
Property Sales - Sales being identified	-300,000	-300,000	-300,000	-300,000	-300,000
	-980,000	-922,000	-5,028,000	-300,000	-300,000
External Contributions					
Contribution from Transit NZ for Opawa Rd		-300,000			
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)		-540,000			
	0	-840,000	0	0	0
	-980,000	-1,762,000	-5,028,000	-300,000	-300,000
TOTAL EXPENDITURE	37,757,544	39,228,849	27,447,510	31,342,570	34,268,324
SUMMARY					
RENEWALS & REPLACEMENTS	21,691,723	19,493,598	20,960,304	21,885,155	23,405,885
ASSET IMPROVEMENTS	11,208,990	16,554,594	7,730,323	5,644,556	7,341,239
NEW ASSETS	5,836,831	4,942,658	3,784,883	4,112,859	3,821,199
	38,737,544	40,990,849	32,475,510	31,642,570	34,568,324
SALE OF ASSETS	-980,000	-1,762,000	-5,028,000	-300,000	-300,000
	37,757,544	39,228,849	27,447,510	31,342,570	34,268,324
Annual Plan 2002/2003	\$35,239,740	27,639,410	29,590,480	29,359,146	29,245,906
		29,764,790			

9.5.100

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
INFRASTRUCTURAL ASSETS	37,562,429	40,582,104	32,308,729	31,475,789	34,401,542
YEAR	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	13,932,795	14,507,795	14,507,795	14,507,795	14,507,795
KERB AND CHANNEL ENHANCEMENTS	534,638	0	0	0	0
STRUCTURE RENEWALS	497,622	314,564	314,564	1,077,307	314,564
NEW SURFACINGS SUMMARY (INCLUDES CARRIAGEWAY SEALING)	7,975,001	8,149,895	8,324,788	8,496,352	8,664,652
TOTAL RENEWALS AND REPLACEMENTS	22,940,057	22,972,254	23,147,147	24,081,454	23,487,011
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	3,417,150	3,517,150	2,817,150	2,817,150	2,488,800
CARRIAGEWAY SEAL WIDENING	37,710	37,710	37,710	37,710	37,710
CYCLEWAYS	950,468	586,500	586,500	586,500	586,500
STREET LIGHTING -SAFETY	629,296	150,692	150,692	150,692	150,692
STREET LIGHTING - ASSET IMPROVEMENTS	411,749	642,031	642,031	642,031	642,031
STREET LIGHTING - CONVERSION	192,331	192,331	192,331	192,331	192,331
SEAL EXTENSION	89,735	89,735	89,735	0	0
MAJOR AMENITY IMPROVEMENTS	415,829	415,829	415,829	415,829	415,829

9.5.101

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

Description	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
TOTAL ASSET IMPROVEMENTS	6,144,268	5,631,977	4,931,977	4,842,242	4,513,892
YEAR	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS	1,133,400	769,840	1,045,425	1,045,425	1,045,425
SAFETY IMPROVEMENT WORKS	1,188,014	1,188,014	1,188,014	1,188,014	1,188,014
NEIGHBOURHOOD IMPROVEMENTS WORKS.	950,459	950,459	950,459	950,459	950,459
SIGNALS	346,421	346,421	346,421	346,421	346,421
SIGNS AND MARKINGS	237,242	237,242	237,242	237,242	237,242
PASSENGER TRANSPORT INFRASTRUCTURE	183,058	183,058	183,058	183,058	183,058
FIXED ASSETS including Property Purchase	163,660	163,660	163,660	163,660	163,660
TOTAL NEW ASSETS	4,202,254	3,838,694	4,114,279	4,114,279	4,114,279
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	32,986,578	32,142,925	31,893,403	32,737,975	31,815,182
Annual Plan 2002/2003	28,691,260	27,382,195	27,783,599	28,520,549	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	6,043,164	5,888,606	5,842,894	5,997,620	5,828,563

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Tram Operation						
Contract		\$148,625		\$148,625		
CITY STREETS Property						
Rents		\$185,000		\$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	\$50,000		
2. Vehicle Crossing Inspection	\$60.00 per crossing	\$50,000	\$60.00 per crossing	\$50,000	100.0%	
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.						
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		\$791,625		\$485,625		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	\$105,726	Various	\$108,024	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	\$46,989	Various	\$48,011	100.0%	
- Garage Sites	\$90/Single	\$12,366	\$90/Single	\$12,634	100.0%	
- Air Space	Various	\$7,419	Various	\$7,581	100.0%	
- Temporary site rental - development purposes	\$5.50/m2 \$50 mm/per Month	\$6,183	\$5.50/m2 \$50 mm/per Month	\$6,317	100.0%	
- Miscellaneous Sites	Various	\$51,317	Various	\$52,433	100.0%	
5. Application Fee for Discharging Ground Water to Road	\$250.00	\$1,000	\$250.00	\$1,000	100.0%	
6 Recoveries - General						
Miscellaneous recoveries relating to CITY STREETS development. Contributions vary according to work done.	Various	\$25,000	Various	\$25,000	100.0%	
Bus Shelter Advertising Revenue		\$68,000		\$68,000		
General Recoveries - Graffiti		\$31,000		\$31,000		
7. Subdivision Contributions	Various	\$90,000	Various	\$90,000		
8. Damage Claims	FCR	\$7,000	FCR	\$7,000		
9. Attachments to Street Furniture	\$112.50 per application	\$200	\$112.50 per application	\$200	100.0%	
		\$452,200		\$457,200		
Sub Total		\$1,243,825		\$942,825		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
Road Safety Administration						
Revenue LTSA		\$152,000		\$152,000		
Revenue from Transfund for Cycle Safe		\$0		\$94,971		
		-----		-----		
		\$152,000		\$246,971		
TRANSFER EX LTDA- CITY STREETS SUBSIDIES						
PLANNING						
Planning		\$231,585		\$231,585		
Cycle and Pedestrian Network Planning & Promotions				\$23,220		
RAMM		\$177,491		\$181,218		
		-----		-----		
		\$409,077		\$436,023		
CENTRAL CITY BUS INTERCHANGE						
Transfund subsiby		\$300,000		\$284,028		
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		\$70,466		\$69,196		
Maintenance		\$1,045,972		\$1,072,253		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
KERB & CHANNEL						
Overheads		\$82,866		\$81,028		
Maintenance		\$323,638		\$331,770		
Street Cleaning		\$270,435		\$273,291		

9.5.104

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
BRIDGES & STRUCTURES						
Overheads		\$21,259		\$21,706		
Structures Maintenance		\$32,639		\$33,359		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		\$9,008		\$12,336		
Maintenance		\$1,613,816		\$1,781,456		
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		\$81,235		\$83,482		
Maintenance		\$253,822		\$306,497		
Accident Damage		\$11,000		\$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		\$88,808		\$91,547		
State Highways Maintenance		\$292,362		\$202,272		
Ashburton - Overheads		\$1,600		\$0		
Ashburton - Maintenance		\$4,200		\$4,200		
Accident Damage		\$4,500		\$4,500		
TRAFFIC SERVICES						
Overheads		\$55,736		\$55,514		
Maintenance		\$443,920		\$455,074		
Recoveries		\$0		\$0		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
AMENITY AREAS						
Overheads		\$0		\$0		
Maintenance		\$0		\$0		
CITY STREETScape MAINTENANCE						
Overheads		\$32,632		\$29,373		
Maintenance		\$204,433		\$209,508		
CYCLEWAYS						
Overheads		\$1,126		\$1,121		
Maintenance		\$34,777		\$35,651		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$15,711		\$15,649		
Maintenance		\$108,977		\$110,938		
Real Time Information		\$0		\$26,694		
		\$5,428,938		\$5,627,441		
INFRASTRUCTURAL ASSETS RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		\$2,638,448		\$3,064,311		
Structure Renewals		\$27,529		\$28,079		
Road Pavement Replacement		\$219,300		\$0		
Carriageway Sealing		\$897,226		\$979,671		
Carriageway Surfacing		\$526,911		\$665,589		
Carriageway Smoothing		\$198,478		\$208,521		
Footpath Resurfacing		\$0		\$0		
		\$4,507,891		\$4,946,171		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2002/2003 Present Charge	2002/2003 Revenue from Present Charge	2003/2004 Proposed Charge	2003/2004 Projected Revenue From Proposed Charge	2003/2004 Projected Revenue as a percentage of Total Cost	Notes
ASSET IMPROVEMENTS						
Major Construction / Widening		\$1,267,807		\$1,270,997		
Seal Widening		\$0		\$0		
Safety Works						
St Lighting Upgrading		\$23,272		\$23,738		
Major Amenity Improvements		\$0		\$0		
Cycleways (Enhancement Projects)		\$0		\$448,112		
		\$1,291,080		\$1,742,846		
NEW ASSETS						
New Construction/ New Kerb & Channel		\$0		\$0		
Safety Improvements		\$329,508		\$377,169		
Network Improvements		\$142,760		\$183,873		
Signals		\$106,859		\$122,412		
Signs		\$128,385		\$138,692		
Passenger Transport Infrastructure		\$178,949		\$209,907		
		\$886,461		\$1,032,053		
CITY STREETS PROPERTIES						
Transfer ex LTDA		\$0		\$297,600		
Sale of Properties		\$3,895,420		\$980,000		
		\$3,895,420		\$1,277,600		
TOTAL INFRASTRUCTURAL & FIXED ASSETS						
		\$10,580,852		\$8,998,671		
Grand Total (Revenue)						
		\$17,814,691		\$16,251,931		

9.5.funding

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

For Funding Policy see page 9.5.funding.text.11.

9.5.funding.text.11

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.I of the Corporate Plan.

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special 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.11

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

OUTPUT : PLANNING

	<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	-	1,561,152	423,790	57,377	105,709		2,148,028 CapValAll
40.00% Direct Benefits	-	743,171	676,454	12,394	-		1,432,019 Road60%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	2,304,322	1,100,244	69,772	105,709	-	3,580,047
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	80,804	21,935	2,970	(105,709)		- CapValGen
Total Modifications	-	80,804	21,935	2,970	(105,709)	-	-
Total Costs and Modifications	-	2,385,126	1,122,179	72,741	-	-	3,580,047

Funded By

0.00% User Charges	-						-
12.18% Grants and Subsidies		226,282	205,968	3,774	-		436,023 Road60%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.82% Capital Value Rating	-	2,158,845	916,212	68,968	-	-	3,144,024
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	2,385,126	1,122,179	72,741	-	-	3,580,047

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.12

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	-	232,327	63,067	8,539	15,731		319,664 CapValAll
50.00% Direct Benefits	319,664	-	-	-	-		319,664 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	319,664	232,327	63,067	8,539	15,731	-	639,329
<i>Modifications</i>							
Transfer User Costs to Rating	316,536	(230,053)	(62,450)	(8,455)	(15,577)		- CapValAll
Non-Rateable	-	118	32	4	(154)		- CapValGen
<i>Total Modifications</i>	316,536	(229,935)	(62,418)	(8,451)	(15,731)	-	-
Total Costs and Modifications	636,200	2,391	649	88	-	-	639,329

Funded By

99.51% User Charges	636,200						636,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.49% Capital Value Rating	-	2,391	649	88	-	-	3,129
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	636,200	2,391	649	88	-	-	639,329

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.13

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	-	281,879	76,519	10,360	19,087		387,844 CapValAll
60.00% Direct Benefits	-	401,874	173,680	6,212	-		581,766 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	683,753	250,199	16,572	19,087	-	969,610
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	14,590	3,961	536	(19,087)		- CapValGen
<i>Total Modifications</i>	(0)	14,590	3,961	536	(19,087)	-	(0)
Total Costs and Modifications	(0)	698,343	254,159	17,108	-	-	969,610

Funded By

0.00% User Charges	(0)						(0)
25.47% Grants and Subsidies		170,603	73,730	2,637	-		246,971 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
74.53% Capital Value Rating	-	527,740	180,429	14,471	-	-	722,639
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	698,343	254,159	17,108	-	-	969,610

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, i.e. 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 formula 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.14

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	-	49,397	13,409	1,816	3,345		67,967 CapValAll
40.00% Direct Benefits	-	31,300	13,527	484	-		45,311 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	80,697	26,936	2,299	3,345	-	113,278
<i>Modifications</i>							
Transfer User Costs to Rating	185,000	(134,455)	(36,499)	(4,942)	(9,104)		- CapValAll
Non-Rateable	-	(4,403)	(1,195)	(162)	5,759		- CapValGen
<i>Total Modifications</i>	185,000	(138,858)	(37,694)	(5,103)	(3,345)	-	-
Total Costs and Modifications	185,000	(58,160)	(10,758)	(2,804)	-	-	113,278

Funded By

163.32% User Charges	185,000						185,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-63.32% Capital Value Rating	-	(58,160)	(10,758)	(2,804)	-	-	(71,722)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	185,000	(58,160)	(10,758)	(2,804)	-	-	113,278

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.15

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	-	802,812	217,931	29,506	54,360		1,104,609 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	802,812	217,931	29,506	54,360	-	1,104,609
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	41,553	11,280	1,527	(54,360)		- CapValGen
<i>Total Modifications</i>	-	41,553	11,280	1,527	(54,360)	-	-
Total Costs and Modifications	-	844,365	229,211	31,033	-	-	1,104,609

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	844,365	229,211	31,033	-	-	1,104,609
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	844,365	229,211	31,033	-	-	1,104,609

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.16

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	-	446,536	121,217	16,412	30,236		614,400 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	446,536	121,217	16,412	30,236	-	614,400
<i>Modifications</i>							
Transfer User Costs to Rating	148,625	(108,018)	(29,323)	(3,970)	(7,314)		- CapValAll
Non-Rateable	-	17,521	4,756	644	(22,922)		- CapValGen
<i>Total Modifications</i>	148,625	(90,497)	(24,566)	(3,326)	(30,236)	-	-
Total Costs and Modifications	148,625	356,039	96,650	13,086	-	-	614,400

Funded By

24.19% User Charges	148,625						148,625
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.81% Capital Value Rating	-	356,039	96,650	13,086	-	-	465,775
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	148,625	356,039	96,650	13,086	-	-	614,400

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.17

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	-	209,465	56,861	7,698	14,183		288,208 CapValAll
60.00% Direct Benefits	432,311	-	-	-	-		432,311 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	432,311	209,465	56,861	7,698	14,183	-	720,519
<i>Modifications</i>							
Transfer User Costs to Rating	(432,311)	314,197	85,292	11,548	21,275		- CapValAll
Non-Rateable	-	27,104	7,358	996	(35,458)		- CapValGen
<i>Total Modifications</i>	(432,311)	341,301	92,650	12,544	(14,183)	-	-
Total Costs and Modifications	-	550,766	149,511	20,242	-	-	720,519

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	550,766	149,511	20,242	-	-	720,519
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	550,766	149,511	20,242	-	-	720,519

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.18

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	-	575,000	156,089	21,133	38,934		791,157 CapValAll
60.00% Direct Benefits	1,186,735	-	-	-	-		1,186,735 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	1,186,735	575,000	156,089	21,133	38,934	-	1,977,891
<i>Modifications</i>							
Transfer User Costs to Rating	(1,186,735)	862,499	234,134	31,700	58,402		- CapValAll
Non-Rateable	-	74,404	20,198	2,735	(97,336)		- CapValGen
Total Modifications	(1,186,735)	936,903	254,332	34,434	(38,934)	-	-
Total Costs and Modifications	-	1,511,903	410,421	55,567	-	-	1,977,891

Funded By

0.00% User Charges	-						-
14.36% Grants and Subsidies		217,111	58,937	7,980	-		284,028 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
85.64% Capital Value Rating	-	1,294,792	351,484	47,588	-	-	1,693,863
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,511,903	410,421	55,567	-	-	1,977,891

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.19

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	302,519	-	-	-	-	-	302,519 TableC
0.00% Negative Effects	-	-	-	-	-	-	- 0
<i>Total Costs</i>	302,519	-	-	-	-	-	302,519
<i>Modifications</i>							
Transfer User Costs to Rating	(293,819)	213,543	57,968	7,848	14,459	-	- CapValAll
Non-Rateable	-	11,053	3,000	406	(14,459)	-	- CapValGen
<i>Total Modifications</i>	(293,819)	224,596	60,969	8,255	-	-	-
Total Costs and Modifications	8,700	224,596	60,969	8,255	-	-	302,519

Funded By

2.88% User Charges	8,700						8,700
97.12% Grants and Subsidies		224,596	60,969	8,255	-	-	293,819 CapValGen
0.00% Net Corporate Revenues		-	-	-	-	-	- 0
0.00% Capital Value Rating	-	(0)	(0)	-	-	-	(0)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	8,700	224,596	60,969	8,255	-	-	302,519

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.23

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	-	2,156,582	585,426	79,261	146,027		2,967,296 CapValAll
80.00% Direct Benefits	-	2,081,073	9,733,392	54,718	-		11,869,184 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	4,237,655	10,318,818	133,979	146,027	-	14,836,479
<i>Modifications</i>							
Transfer User Costs to Rating	24,000	(17,443)	(4,735)	(641)	(1,181)		0 CapValAll
Non-Rateable	-	110,720	30,056	4,069	(144,846)		- CapValGen
<i>Total Modifications</i>	24,000	93,277	25,321	3,428	(146,027)	-	0
Total Costs and Modifications	24,000	4,330,933	10,344,139	137,408	-	-	14,836,479

Funded By

0.16% User Charges	24,000						24,000
7.69% Grants and Subsidies		200,135	936,052	5,262	-		1,141,449 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.14% Capital Value Rating	-	4,130,798	9,408,087	132,146	-	-	13,671,030
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	24,000	4,330,933	10,344,139	137,408	-	-	14,836,479

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

9.5.funding.23

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		614,011	2,871,791	16,144	-		3,501,947 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(614,011)	(2,871,791)	(16,144)	-	-	(3,501,947)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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.26

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	-	2,325,479	631,274	85,469	157,463		3,199,685 CapValAll
40.00% Direct Benefits	-	557,262	1,563,870	11,991	-		2,133,123 Road30%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,882,741	2,195,144	97,460	157,463	-	5,332,808
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	120,365	32,674	4,424	(157,463)		- CapValGen
<i>Total Modifications</i>	-	120,365	32,674	4,424	(157,463)	-	-
Total Costs and Modifications	-	3,003,106	2,227,819	101,884	-	-	5,332,808

Funded By

0.00% User Charges	-						-
12.87% Grants and Subsidies		179,235	502,996	3,857	-		686,088 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.13% Capital Value Rating	-	2,823,871	1,724,823	98,027	-	-	4,646,720
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,003,106	2,227,819	101,884	-	-	5,332,808

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: 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.28

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	-	168,846	45,835	6,206	11,433		232,319 CapValAll
80.00% Direct Benefits	-	162,934	762,058	4,284	-		929,276 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	331,779	807,893	10,490	11,433	-	1,161,595
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	8,739	2,372	321	(11,433)		- CapValGen
Total Modifications	-	8,739	2,372	321	(11,433)	-	-
Total Costs and Modifications	-	340,519	810,265	10,811	-	-	1,161,595

Funded By

0.00% User Charges	-						-
4.74% Grants and Subsidies		9,655	45,156	254	-		55,065 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.26% Capital Value Rating	-	330,864	765,109	10,557	-	-	1,106,530
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	340,519	810,265	10,811	-	-	1,161,595

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

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		4,923	23,026	129	-		28,079 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(4,923)	(23,026)	(129)	-	-	(28,079)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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.30

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

OUTPUT : FOOTPATHS

	<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	-	2,932,637	796,094	107,784	198,575		4,035,090 CapValAll
40.00% Direct Benefits	-	1,164,954	1,504,543	20,562	-		2,690,060 Road50%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	4,097,592	2,300,637	128,346	198,575	-	6,725,150
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	151,791	41,205	5,579	(198,575)		- CapValGen
Total Modifications	-	151,791	41,205	5,579	(198,575)	-	-
Total Costs and Modifications	-	4,249,383	2,341,842	133,925	-	-	6,725,150

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	4,249,383	2,341,842	133,925	-	-	6,725,150
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	4,249,383	2,341,842	133,925	-	-	6,725,150

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

9.5.funding.30

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	-	-	-	-	-	-	-

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.33

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	-	296,186	80,403	10,886	20,055		407,529 CapValAll
80.00% Direct Benefits	-	-	1,630,117	-	-		1,630,117 TableGU1
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	296,186	1,710,519	10,886	20,055	-	2,037,646
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	15,330	4,162	563	(20,055)		- CapValGen
Total Modifications	-	15,330	4,162	563	(20,055)	-	-
Total Costs and Modifications	-	311,516	1,714,681	11,449	-	-	2,037,646

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	311,516	1,714,681	11,449	-	-	2,037,646
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	311,516	1,714,681	11,449	-	-	2,037,646

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.36

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	-	1,540,391	418,155	56,614	104,303		2,119,463 CapValAll
60.00% Direct Benefits	-	2,196,135	949,113	33,946	-		3,179,195 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	3,736,526	1,367,268	90,560	104,303	-	5,298,658
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	79,730	21,643	2,930	(104,303)		- CapValGen
Total Modifications	-	79,730	21,643	2,930	(104,303)	-	-
Total Costs and Modifications	-	3,816,256	1,388,911	93,491	-	-	5,298,658

Funded By

0.00% User Charges	-						-
33.85% Grants and Subsidies		1,239,122	535,517	19,153	-		1,793,792 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
66.15% Capital Value Rating	-	2,577,134	853,395	74,337	-	-	3,504,866
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,816,256	1,388,911	93,491	-	-	5,298,658

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		16,398	7,087	253	-		23,738 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(16,398)	(7,087)	(253)	-	-	(23,738)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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.38

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	-	452,493	122,834	16,631	30,639		622,596 CapValAll
60.00% Direct Benefits	-	645,119	278,804	9,972	-		933,894 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
Total Costs	-	1,097,611	401,637	26,602	30,639	-	1,556,490
<i>Modifications</i>							
Transfer User Costs to Rating	11,000	(7,995)	(2,170)	(294)	(541)		- CapValAll
Non-Rateable	-	23,007	6,245	846	(30,098)		- CapValGen
Total Modifications	11,000	15,012	4,075	552	(30,639)	-	-
Total Costs and Modifications	11,000	1,112,623	405,713	27,154	-	-	1,556,490

Funded By

0.71% User Charges	11,000						11,000
25.06% Grants and Subsidies		269,391	116,424	4,164	-		389,979 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
74.24% Capital Value Rating	-	843,233	289,289	22,990	-	-	1,155,511
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	11,000	1,112,623	405,713	27,154	-	-	1,556,490

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 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

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.41

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	-	454,747	123,446	16,713	30,792		625,698 CapValAll
60.00% Direct Benefits	-	648,333	280,193	10,021	-		938,547 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,103,080	403,638	26,735	30,792	-	1,564,245
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	23,537	6,389	865	(30,792)		- CapValGen
<i>Total Modifications</i>	-	23,537	6,389	865	(30,792)	-	-
Total Costs and Modifications	-	1,126,617	410,028	27,600	-	-	1,564,245

Funded By

0.00% User Charges	-						-
32.64% Grants and Subsidies		352,706	152,430	5,452	-		510,588 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.36% Capital Value Rating	-	773,911	257,597	22,148	-	-	1,053,657
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,126,617	410,028	27,600	-	-	1,564,245

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

9.5.funding.41

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		95,806	41,405	1,481	-		138,692 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(95,806)	(41,405)	(1,481)	-	-	(138,692)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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.44

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	-	2,241,820	608,565	82,394	151,798		3,084,577 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,241,820	608,565	82,394	151,798	-	3,084,577
<i>Modifications</i>							
Transfer User Costs to Rating	0	-	-	-	-		0 0
Non-Rateable	-	116,035	31,499	4,265	(151,798)		- CapValGen
<i>Total Modifications</i>	0	116,035	31,499	4,265	(151,798)	-	0
Total Costs and Modifications	0	2,357,855	640,063	86,659	-	-	3,084,577

Funded By

0.00% User Charges	0						0
7.74% Grants and Subsidies		182,601	49,569	6,711	-		238,881 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.26% Capital Value Rating	-	2,175,255	590,495	79,948	-	-	2,845,697
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	0	2,357,855	640,063	86,659	-	-	3,084,577

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

9.5.funding.46

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	-	-	-	-	-	-	- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		448,112	-	-	-		448,112 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(448,112)	-	-	-	-	(448,112)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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

9.5.funding.46

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	-	115,461	31,343	4,244	7,818		158,866 CapValAll
50.00% Direct Benefits	-	158,866	-	-	-		158,866 TableGC4
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	274,326	31,343	4,244	7,818	-	317,731
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	5,976	1,622	220	(7,818)		- CapValGen
<i>Total Modifications</i>	-	5,976	1,622	220	(7,818)	-	-
Total Costs and Modifications	-	280,303	32,965	4,463	-	-	317,731

Funded By

0.00% User Charges	-						-
11.57% Grants and Subsidies		36,772	-	-	-		36,772 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
88.43% Capital Value Rating	-	243,530	32,965	4,463	-	-	280,959
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	280,303	32,965	4,463	-	-	317,731

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.49

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	-	199,891	54,262	7,347	13,535		275,035 CapValAll
60.00% Direct Benefits	412,552	-	-	-	-		412,552 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	412,552	199,891	54,262	7,347	13,535	-	687,587
<i>Modifications</i>							
Transfer User Costs to Rating	(412,552)	299,836	81,393	11,020	20,303		- CapValAll
Non-Rateable	-	25,865	7,021	951	(33,838)		- CapValGen
<i>Total Modifications</i>	(412,552)	325,702	88,415	11,971	(13,535)	-	-
Total Costs and Modifications	-	525,592	142,677	19,317	-	-	687,587

Funded By

0.00% User Charges	-						-
22.29% Grants and Subsidies		117,168	31,806	4,306	-		153,280 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
77.71% Capital Value Rating	-	408,425	110,871	15,011	-	-	534,306
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	525,592	142,677	19,317	-	-	687,587

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.49

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		160,453	43,557	5,897	-		209,907 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(160,453)	(43,557)	(5,897)	-	-	(209,907)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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

9.5.funding.50

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

OUTPUT : 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		2,017,071	5,660,597	43,403	-		7,721,071 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(2,017,071)	(5,660,597)	(43,403)	-	-	(7,721,071)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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 ASSETS

OUTPUT : TRANSFER EX LTDA TRANSFER

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-	-	- CapValAll
0.00% Direct Benefits	-	-	-	-	-	-	- Road30%VKm
0.00% Negative Effects	-	-	-	-	-	-	- 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		(2,017,071)	(5,660,597)	(43,403)	-		(7,721,071) Road30%VKm
0.00% Net Corporate Revenues			-	-	-		- 0
0.00% Capital Value Rating	-	2,017,071	5,660,597	43,403	-	-	7,721,071
0.00% Uniform Annual Charge			-	-			-
Total Funded By	-	-	-	-	-	-	-

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

