

9.5.0

*CITY
STREETS*

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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*

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

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.*

Costs	\$5,879
Revenue	(\$2,528)

Undergrounding – all work done by contract. 1.8% inflation added.*

Costs	\$27,165
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Shuttle – contract has CPI clause. 1.8% inflation added.

Costs	\$12,420
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* 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 \$250,000.

\$250,000

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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
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- 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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<ul style="list-style-type: none"> 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)
<ul style="list-style-type: none"> 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)
<ul style="list-style-type: none"> 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)
<ul style="list-style-type: none"> 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)
<ul style="list-style-type: none"> 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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Capital Programme Changes

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 changes to the 2003 programme by budget category. Note also that further cost adjustments and timing changes occurred between the Draft Budget and the Final Budget. These changes are detailed in the Agenda for the Council Meeting on 15 July 2003. This included significant construction cost increases.

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 Blighs - 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 - Lincoln		-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						
Taylors 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
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OUTPUT CLASS:	BUSINESS UNIT SUMMARY

		2002/2003 BUDGET \$	2003/2004 BUDGET \$
NET COST SUMMARY			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	2,993,233	3,159,701
ACTIVITIES ON STREET	Page 9.5.12	(315,063)	(48,435)
ROAD SAFETY PROGRAMME	Page 9.5.13	836,014	722,353
ROADING LAND	Page 9.5.14	(74,168)	(71,697)
UNDERGROUND WIRING CONVERSION	Page 9.5.15	1,561,540	1,154,842
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	2,464,548	2,880,675
ROADING SYSTEM MAINTENANCE	Page 9.5.20	36,987,863	37,537,285
REVENUE ON INFRASTRUCTURAL ASSETS		(6,685,432)	(8,179,443)
REVENUE ON FIXED ASSETS		0	(297,600)
TOTAL NET COST OF CITY STREETS BUSINESS UNIT		37,768,534	36,857,681
COST OF CAPITAL EMPLOYED		64,723,195	67,715,642
IDENTIFIABLE WORKS	Page 9.5.50	38,477,459	36,841,878
FIXED ASSET PURCHASES	Page 9.5.78	(3,237,719)	423,891
NET FINANCING TRANSFERS	Page 9.5.79	0	0

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		2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT CLASS EXPENDITURE			
TRANSPORT PLANNING/ASSET MANAGEMENT	Page 9.5.4	3,402,310	3,597,723
ACTIVITIES ON STREET	Page 9.5.12	622,137	587,765
ROAD SAFETY PROGRAMME	Page 9.5.13	988,014	969,255
ROADING LAND	Page 9.5.14	110,832	113,303
UNDERGROUND WIRING CONVERSION	Page 9.5.15	1,561,540	1,154,842
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES	Page 9.5.16	3,305,143	3,615,821
ROADING SYSTEM MAINTENANCE	Page 9.5.20	41,725,332	42,558,851
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TOTAL EXPENDITURE		51,715,306	52,597,561

9.5.3

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	438,022
ACTIVITIES ON STREET	Page 9.5.12	937,200	636,200
ROAD SAFETY PROGRAMME	Page 9.5.13	152,000	246,902
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	735,146
ROADING SYSTEM MAINTENANCE	Page 9.5.20	4,737,468	5,021,566
REVENUE ON INFRASTRUCTURAL ASSETS		6,685,432	8,179,443
REVENUE ON FIXED ASSETS		0	297,600
		-----	-----
TOTAL REVENUE		13,946,771	15,739,879
		-----	-----
NET COST CITY STREETS		37,768,534	36,857,681
		=====	=====
INFRASTRUCTURAL ASSETS			
EXPENDITURE		38,477,459	36,841,878
FIXED ASSETS		(3,237,719)	423,891

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	1,267,938
Cycle And Pedestrian Network Planning & Promotions	453,262	414,751
Network Operations And Safety	808,681	827,607
Public Transport Planning	159,861	162,916
Asset Management Planning	332,913	356,042
RAMM	412,771	426,086
Project Feasibility	54,738	54,738
ALLOCATED COSTS		
Output Overheads	113,759	87,645
TOTAL COSTS	3,402,310	3,597,723
REVENUE		
Transfer ex LTDA	409,077	438,022
Internal Fees		
External Revenue		
TOTAL REVENUE	409,077	438,022
NET COST PLANNING - SUMMARY OF SUB OUTPUTS	2,993,233	3,159,701

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 and the economic viability of potential and designated road network improvements.	• Report by June 2004.
2. Complete the Metropolitan Transport Strategy	• 1 st stage completed and adopted by November 2003; 2 nd stage continuing.
3. To represent the Council's transport interests in the following joint projects with Transit New Zealand: Southern Arterial and associated roading schemes; Christchurch Northern Roding Options Scoping Study (NROSS); 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	
4.	To undertake the ongoing planning of traffic management projects as part of the Central City Strategy.	•	Reporting as required by Central City Forum and STU Committee.
5.	To identify, prepare and assist with City Plan variations and references related to transport .	•	As required and to deadlines agreed with ESU.
6.	To provide expert transport planning evidence to ESU on major Resource Consent an subdivision applications	•	As required, to deadlines and requirements negotiated with ESU
7.	Planning for updating/replacement of CTS model in association with 2006 Census.	•	To complete a scoping study, then plan and undertake programmed work for current year by 30 June 2004.

9.5.5

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PLANNING					
Sub Output : Road Network Improvements					
DIRECT COSTS					
Transportation Studies				129,350	129,350
Transport Planning Research & Development				16,169	16,169
Planning Work				0	180,000
CTS Model Enhancement				53,896	53,896
Effects of Traffic Calming in Christchurch				68,289	68,289
Promotions/Customer Research				19,402	19,402
Consultant Fees				21,558	21,558
Traffic Counting Contract & Maintenance				48,744	48,744
City Plan Hearings				21,558	21,558
Aerial Mapping				12,935	12,935
				-----	-----
				391,901	571,901
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(13.67)%	14.16%		674,423	696,037
				-----	-----
TOTAL COST				1,066,324	1,267,938
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ROAD NETWORK IMPROVEMENTS				1,066,324	1,267,938
				=====	=====

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 participate in the production of a national standards and guidelines for the acceptance by practitioners and users in the industry.	• Response as requested by the Cycling Standards Advisory Group on national standards for cycle facilities • Responses and inputs on national guideline for pedestrian road crossing facilities to national working group requirements
4. To manage and administer a cycle and pedestrian events and promotion programme.	• Programmes developed according to inputs from Cycle Steering Group, Co-ordinating Committee for Road Safety, Leisure/ Events Teams and community-identified needs and concerns.
5. To identify and report on initiatives and programmes for city-wide pedestrian projects for inclusion in the Annual Plan.	• Report to STU Committee by November 2003.

9.5.6

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

OUTPUT : PLANNING			2002/2003 BUDGET \$	2003/2004 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	197,675
			-----	-----
TOTAL COST			453,262	414,751
REVENUE				
Transfer ex LTDA			0	23,220
			-----	-----
TOTAL REVENUE			0	23,220
			-----	-----
TOTAL NET COST - CYCLE AND PEDESTRIAN NETWORK PLANNING & PROMOTIONS			453,262	391,531
			=====	=====

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**

To provide traffic engineering input required for the safe and efficient use of the roading network including identifying deficiencies and developing forward capital programmes.

Objectives for 2003/04	Performance Indicators
1. To identify and report on initiatives and programmes for city-wide local roading, safety and crash-reduction projects, the management of collector and arterial roads and speed limits 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 and roading input regarding the use of legal road for activities including applications for overweight/overdimension vehicle permits, events, and kerbside parking management.	<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 BUDGET \$	2003/2004 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	698,607
				-----	-----
TOTAL COST				808,681	827,607
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - NETWORK OPERATIONS AND SAFETY				808,681	827,607
				=====	=====

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.	• Report presented to STU Committee by December 2003.
2. To develop a plan for the provision of passenger transport facilities and infrastructure.	• Report on the proposals and presentation to respective Community Boards and/or the STU Committee as required.

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PLANNING					
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	109,820
				-----	-----
TOTAL COST				159,861	162,916
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - PUBLIC TRANSPORT PLANNING				159,861	162,916
				=====	=====

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.

9.5.9

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

				2002/2003 BUDGET \$	2003/2004 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)%	6.35%		288,825	311,954
				-----	-----
TOTAL COST				332,913	356,042
				-----	-----
REVENUE					
				-----	-----
TOTAL REVENUE				0	0
				-----	-----
TOTAL NET COST - ASSET MANAGEMENT PLANNING				332,913	356,042
				=====	=====

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 all arterials and collector 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.

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PLANNING					
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)%	1.90%		86,150	93,586
				-----	-----
TOTAL COST				412,771	426,086
				-----	-----
REVENUE					
Transfer ex LTDA				177,491	183,217
				-----	-----
TOTAL REVENUE				177,491	183,217
				-----	-----
TOTAL NET COST - RAMM				235,279	242,869
				=====	=====

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 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : PLANNING		
Sub Output : Project Feasibility		
DIRECT COSTS		
Consultancy Fees	54,738	54,738
	-----	-----
	54,738	54,738
ALLOCATED COSTS		
	-----	-----
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	87,645
	-----	-----
TOTAL COST	113,759	87,645
	-----	-----
REVENUE		
Transfer ex LTDA - Administration	231,585	231,585
	-----	-----
TOTAL NET COST - PLANNING	2,993,233	3,159,701
	=====	=====

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.

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	320,000
				-----	-----
				281,783	355,890
ALLOCATED COSTS					
Allocated Holding A/C - City Streets	(6.66)%	4.41%		328,242	216,545
Alloc O/Head - Output Corporate Overheads Cost Centre				12,112	15,331
				-----	-----
TOTAL COST				622,137	587,765
REVENUE					
External Revenue				910,200	609,200
Internal Recoveries				27,000	27,000
				-----	-----
NET COST - ACTIVITIES ON STREET				(315,063)	(48,435)
				=====	=====

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 monthly.
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 and at least 6 monthly. • Schools informed four times per year of walking and cycling promotions.
4. 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.

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

OUTPUT : SAFETY ADMINISTRATION			2002/2003 BUDGET \$	2003/2004 BUDGET \$
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	220,702
Safe with Age			9,270	9,270
Community Support			15,450	15,450
			-----	-----
			544,738	637,406
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(8.55)%	6.23%	421,802	306,397
Alloc O/Head - Output Corporate Overheads Cost Centre			21,474	25,452
			-----	-----
TOTAL COST			988,014	969,255
EXTERNAL REVENUE				
Revenue LTSA			152,000	152,000
Revenue Transfund			0	94,902
			-----	-----
NET COST - SAFETY ADMINISTRATION			836,014	722,353
			=====	=====

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.	<ul style="list-style-type: none"> • Minimum net return on the value of tenantable property 1.5% excluding depreciation.

9.5.14

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	2,855
Depreciation	20,000	20,000
Debt Servicing	190	398
	-----	-----
TOTAL COSTS - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	110,832	113,303
REVENUE		
External Revenue - Rents	185,000	185,000
	-----	-----
NET COST - MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS	(74,168)	(71,697)
	=====	=====

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. Manage the implementation of the undergrounding programme and coordinate with associated roading projects.	<ul style="list-style-type: none"> • Undergrounding programme completed by 30 June 2004.

9.5.15

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

OUTPUT : UNDERGROUND WIRING CONVERSION			2002/2003 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Undergrounding			1,509,141	1,061,306
Waiwetu St			0	50,000
ALLOCATED COSTS				
Allocated Holding A/C - City Streets	(0.07)%	0.07%	3,404	3,311
Alloc O/Head - Output Corporate Overheads Cost Centre			48,994	40,226
TOTAL COST			1,561,540	1,154,842
REVENUE				
TOTAL REVENUE			0	0
NET COST UNDERGROUND WIRING CONVERSION			1,561,540	1,154,842

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 BUDGET \$	2003/2004 BUDGET \$
DIRECT COSTS				
Tram Track			27,001	27,001
Tram Power Network			10,800	10,800
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	1,760
Alloc O/Head - Output Corporate Overheads Cost Centre			17,224	16,600
Tram Shed Rent			93,600	96,000
Depreciation			112,110	104,000
Debt Servicing			348,525	325,000
TOTAL COST			644,396	614,463
EXTERNAL REVENUE			148,625	148,625
NET COST TRAM OPERATION			495,771	465,838

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.
2. Liaise with stakeholders and investigate alterations and/or additions to the existing service as preparation for contract review.	• Report by May 2004 to ST&U Committee

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	18,241
	-----	-----
	18,093	18,241
	-----	-----
TOTAL COST	708,093	720,660
EXTERNAL REVENUE		
	-----	-----
NET COST ELECTRIC SHUTTLE OPERATIONS	708,093	720,660
	=====	=====

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. • Positive passenger attitudes through surveys (Bus User Survey by ECan) • The Canterbury Regional Council conditions of use are achieved and accepted by the Canterbury Regional Council.
2. To respond to and implement as appropriate, passenger focussed improvements/opportunities (where a Christchurch City Council responsibility).	<ul style="list-style-type: none"> • All suggestions and opportunities considered and acted upon as appropriate.

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	40,204
	-----	-----
TOTAL COST	1,560,684	1,978,204
EXTERNAL REVENUE		
Transfer ex LTDA	300,000	284,028
	-----	-----
NET COST CENTRAL CITY BUS INTERCHANGE	1,260,684	1,694,176
	=====	=====

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.
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 BUDGET	2003/2004 BUDGET
	\$	\$
Sub Output - Traffic Signal Maintenance Overheads - State Highways		
Professional Services	79,285	81,437
Overheads	11,123	10,084
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	90,408	91,521
REVENUE		
Transit NZ	88,808	91,521
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
	-----	-----
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	2,880,675
	=====	=====

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	14,894,991
KERBS & CHANNEL	Page 9.5.24	5,140,223	5,334,923
BRIDGES AND STRUCTURES	Page 9.5.27	1,090,001	1,132,265
FOOTPATHS	Page 9.5.29	5,868,909	6,721,070
AMENITY AREAS	Page 9.5.31	2,568,925	1,989,013
STREET LIGHTING	Page 9.5.34	5,029,097	5,299,504
TRAFFIC SIGNALS CITY STREETS	Page 9.5.37	1,401,132	1,438,356
TRAFFIC SERVICES	Page 9.5.39	1,471,527	1,562,482
CITY STREETSCAPE MAINTENANCE	Page 9.5.42	3,704,541	3,095,109
CYCLEWAYS	Page 9.5.45	98,608	287,600
PASSENGER TRANSPORT INFRASTRUCTURE	Page 9.5.47	646,340	803,540
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		41,725,332	42,558,851
REVENUE			
Transfer ex LTDA		4,517,468	4,606,731
Transit NZ Recoveries		185,000	379,835
Cost Sharing		24,000	24,000
External Revenue		11,000	11,000
Internal Recoveries		0	0
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		4,737,468	5,021,566
TOTAL COST - ROADING SYSTEM MAINTENANCE OUTPUTS		36,987,863	37,537,285

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"> • 1,549.79 km sealed ----- 21.88 km unsealed 1571.67 km TOTAL • Refer Carriageways Maintenance Service specification. • Condition indicators - roughness, carriageway defects rates (RAMM). • Lifelines routes are key priority for re-establishment of network following natural event.
2. Minimise road network downtime and the potential for traffic accidents during and following natural hazard/disaster events, and implement cost effective remedial works.	

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	161,233
Overheads	384,292	378,832
Carriageway Maintenance	2,440,451	2,501,770
Depreciation & Debt Servicing	11,717,410	11,853,155
	-----	-----
TOTAL COSTS	14,706,028	14,894,991
REVENUE		
Transfer ex LTDA	1,116,438	1,141,584
Cost Share - Summit Rd	24,000	24,000
	-----	-----
TOTAL REVENUE	1,140,438	1,165,584
	-----	-----
NET COST CARRIAGEWAYS	13,565,590	13,729,408
	=====	=====

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

OUTPUT : CARRIAGEWAYS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Carriageway Overheads		
Professional Services	163,875	161,233
Alloc O/Head - Output Corporate Overheads Cost Centre	384,292	378,832
	-----	-----
	548,167	540,065
REVENUE		
Transfer ex LTDA	70,466	69,330
	-----	-----
NET COST CARRIAGEWAY OVERHEADS	477,701	470,735
	=====	=====
 Sub Output : Depreciation & Debt Servicing		
Loss on Asset Disposal	1,450,000	1,450,000
Depreciation	10,170,383	10,200,000
Debt Servicing	97,027	203,155
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	11,717,410	11,853,155
	=====	=====

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

OUTPUT : CARRIAGEWAYS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
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	13,729,408
	=====	=====

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	221,482
Overheads	163,564	132,414
Maintenance	894,450	916,924
Street Cleaning	2,030,118	2,083,727
Depreciation & Debt Servicing	1,825,371	1,980,377
	-----	-----
TOTAL COSTS	5,140,223	5,334,923
REVENUE		
Transfer ex LTDA	661,940	678,135
Transit NZ Recoveries	15,000	7,877
	-----	-----
TOTAL REVENUE	676,940	686,012
	-----	-----
NET COST KERB & CHANNEL SUMMARY OF SUB OUTPUTS	4,463,283	4,648,911
	=====	=====

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				
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.	<ul style="list-style-type: none">Kerb and flat channelKerb and dish channelShallow open drainsDeep open drainsOther channels	Sept 1998	Sept 1999	Sept 2000	Sept 2001	Sept 2002
		1,789.0 km	1,822.98 km	1,863.12km	1,911.00km	1,948.65km
		495.8 km	479.96 km	462.27km	445.72km	429.32km
		140.5 km	139.67 km	136.70km	138.05km	135.56km
		83.2 km	82.61 km	80.29km	81.32km	80.97km
		192.3 km	195.84 km	202.79km	215.93km	225.31km
		-----	-----	-----	-----	-----
	2,700.8 km	2,745.17 km	2,745.17km	2792.02km	2,819.80km	
<ul style="list-style-type: none">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	221,482
Alloc O/Head - Output Corporate Overheads Cost Centre	163,564	132,414
	-----	-----
	390,284	353,896
REVENUE		
Transfer ex LTDA	82,866	80,952
	-----	-----
NET COST KERB & CHANNEL OVERHEADS	307,418	272,944
	=====	=====

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.	<ul style="list-style-type: none"> • 1,948.65 km kerb and flat channel. <i>(1,911 last year.)</i> • 429.32 km dish channel. <i>(445.72 last year.)</i> • Refer Amenity Area Cleaning service specification and the Sweeping/Cleaning frequencies schedule.
2. To cost effectively keep channels and sumps reasonably clear of rubbish build up and leaves to minimise flooding and nuisance problems.	

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 : 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	1,778,000
Debt Servicing	29,108	60,947
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,825,371	1,980,377
	=====	=====
NET COST KERB & CHANNEL	4,463,283	4,648,911
	=====	=====

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	28,079
Bridge & Structures Maintenance	81,326	83,121
Depreciation & Debt Servicing	932,303	957,967
	-----	-----
TOTAL COSTS	1,090,001	1,132,265
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	1,036,102	1,077,200
	=====	=====

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"> • 218 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	28,079
	-----	-----
	76,371	91,177
REVENUE		
Transfer ex LTDA	21,259	21,706
	-----	-----
NET COST BRIDGES & STRUCTURES OVERHEADS	55,112	69,471
	=====	=====
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	950,000
Debt Servicing	3,805	7,967
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	932,303	957,967
	=====	=====
TOTAL NET COST - BRIDGES AND STRUCTURES	1,036,102	1,077,200
	=====	=====

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	142,379
Overheads	140,320	151,185
Footpath Maintenance	842,814	863,990
Depreciation & Debt Servicing	4,754,849	5,563,515
	-----	-----
TOTAL COSTS	5,868,909	6,721,070
REVENUE		
External		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST FOOTPATH SUMMARY OF SUB OUTPUTS	5,868,909	6,721,070
	=====	=====

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"> • 2,248.51 km footpaths (2,232.19km 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	142,379
Alloc O/Head - Output Corporate Overheads Cost Centre	140,320	151,185
	-----	-----
	271,247	293,564
REVENUE		
	-----	-----
NET COST FOOTPATHS OVERHEADS	271,247	293,564
	=====	=====
Sub Output : Footpath Maintenance		
Footpath Maintenance	842,814	863,990
	-----	-----
GROSS COST - FOOTPATH MAINTENANCE	842,814	863,990
	-----	-----
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	4,635,000
Debt Servicing	32,723	68,515
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	4,754,849	5,563,515
	=====	=====
TOTAL NET COST - FOOTPATHS	5,868,909	6,721,070
	=====	=====

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	195,750
Overheads	43,009	66,176
Maintenance	316,282	371,976
Litter Bin Collection	389,399	393,408
Major Amenity Areas Cleaning	694,613	658,516
Depreciation & Debt Servicing	970,058	303,187
	-----	-----
TOTAL COSTS	2,568,925	1,989,013
REVENUE		
	-----	-----
TOTAL REVENUE	0	0
	-----	-----
NET COST AMENITY AREAS - SUMMARY OF SUB OUTPUTS	2,568,925	1,989,013
	=====	=====

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 • Refer Major Pedestrian Areas service specification. • Condition indicators - age, cracked/irregular surfaces.
2. Deter criminal/antisocial activity in major pedestrian areas.	

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	195,750
Alloc O/Head - Output Corporate Overheads Cost Centre	43,009	66,176
	-----	-----
	198,573	261,927
REVENUE		
	-----	-----
NET COST AMENITY AREAS OVERHEADS	198,573	261,927
	=====	=====
Sub Output : Maintenance		
General feature paving		
General furniture		
Litter bins - maintenance	54,429	55,409
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
	-----	-----
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.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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
	-----	-----
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	34,595
Special events cleaning	21,687	22,077
	-----	-----
GROSS COST MAJOR PEDESTRIAN	694,613	658,516
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS CLEANING	694,613	658,516
	=====	=====
Sub Output : Depreciation & Debt Servicing		
Depreciation	968,536	300,000
Debt Servicing	1,522	3,187
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	970,058	303,187
	=====	=====
 TOTAL NET COST - AMENITY AREAS	 2,568,925	 1,989,013
	=====	=====

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	29,081
Overheads	111,320	129,551
Maintenance	3,725,391	3,854,448
Depreciation & Debt Servicing Etc	1,171,438	1,286,423
	-----	-----
TOTAL COSTS	5,029,097	5,299,504
REVENUE		
Transfer ex LTDA	1,452,823	1,422,003
Transit NZ Recoveries	170,000	371,958
	-----	-----
TOTAL REVENUE	1,622,823	1,793,961
	-----	-----
NET COST STREET LIGHTING SUMMARY OF SUB OUTPUTS	3,406,274	3,505,543
	=====	=====

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.
		•	33,932 street lights
2.	Provide light to the urban street network during the defined hours of darkness for safety purposes.		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	29,081
Alloc O/Head - Output Corporate Overheads Cost Centre	111,320	129,551
	-----	-----
TOTAL COST MAJOR PEDESTRIAN AREAS OVERHEADS	132,268	158,633
 REVENUE		
Transfer ex LTDA	9,008	12,505
	-----	-----
NET COST MAJOR PEDESTRIAN AREAS OVERHEADS	123,261	146,128
	=====	=====
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

OUTPUT : STREET LIGHTING	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Depreciation & Debt Servicing Etc		
Loss on Asset Disposal	62,481	62,481
Depreciation	1,102,298	1,210,000
Debt Servicing	6,659	13,942
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	1,171,438	1,286,423
	=====	=====
 TOTAL NET COST - STREET LIGHTING	 3,576,274	 3,877,501
	=====	=====

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 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE		
Professional Services	188,919	193,901
Overheads	33,505	36,094
Maintenance	590,284	612,784
Depreciation & Debt Servicing Etc	588,424	595,577
	-----	-----
TOTAL COSTS	1,401,132	1,438,356
REVENUE		
Transfer ex LTDA	335,057	346,875
External Revenue	11,000	11,000
Internal Revenue	0	0
	-----	-----
TOTAL REVENUE	346,057	357,875
	-----	-----
NET COST TRAFFIC SIGNALS CITY STREETS SUMMARY OF SUB OUTPUTS	1,055,075	1,080,481
	=====	=====

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.
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	193,901
Alloc O/Head - Output Corporate Overheads Cost Centre	33,505	36,094
	-----	-----
TOTAL COST TRAFFIC SIGNALS OVERHEADS	222,424	229,995
REVENUE		
Transfer ex LTDA	81,235	83,378
	-----	-----
NET COST TRAFFIC SIGNAL OVERHEADS	141,189	146,617
	=====	=====
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	405,725
Red Light Camera Shifting	7,650	7,650
	-----	-----
GROSS COST - MAINTENANCE	590,284	612,784
REVENUE		
Transfer ex LTDA	253,822	263,497
External Revenue	11,000	11,000
Internal Recoveries	0	0
	-----	-----
TOTAL REVENUE - MAINTENANCE	264,822	274,497
	-----	-----
NET COST MAINTENANCE	325,462	338,287
	=====	=====
Sub Output : Depreciation & Debt Servicing Etc		
Depreciation	585,761	590,000
Debt Servicing	2,663	5,577
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	588,424	595,577
	=====	=====
NET COST - TRAFFIC SIGNALS CITY STREETS	1,055,075	1,080,481
	=====	=====

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	128,295
Overheads	40,050	37,907
Maintenance	1,032,373	1,058,312
Depreciation & Debt Servicing	269,487	337,967
	-----	-----
TOTAL COSTS	1,471,527	1,562,482
REVENUE		
Transfer ex LTDA	499,656	510,241
External Revenue	0	0
	-----	-----
NET COST TRAFFIC SERVICES - SUMMARY OF SUB OUTPUTS	971,871	1,052,240
	=====	=====

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	128,295
Alloc O/Head - Output Corporate Overheads Cost Centre	40,050	37,907
	-----	-----
TOTAL COST	169,668	166,202
REVENUE		
Transfer ex LTDA	55,736	55,167
	-----	-----
NET COST STREET TRAFFIC SERVICES OVERHEADS	113,932	111,035
	=====	=====
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

OUTPUT : TRAFFIC SERVICES	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Depreciation & Debt Servicing		
Depreciation	265,682	330,000
Debt Servicing	3,805	7,967
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	269,487	337,967
	=====	=====
 NET COST TRAFFIC SERVICES	 971,871	 1,052,240
	=====	=====

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	147,481
Overheads	89,430	95,430
City Streetscape Maintenance	2,223,216	2,280,687
Depreciation & Debt Servicing	1,228,597	571,511
	-----	-----
TOTAL COSTS	3,704,541	3,095,109
REVENUE		
Transfer ex LTDA	237,065	238,838
	-----	-----
TOTAL REVENUE	237,065	238,838
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE - SUMMARY OF SUB OUTPUTS	3,467,476	2,856,270
	=====	=====

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	147,481
Alloc O/Head - Output Corporate Overheads Cost Centre	89,430	95,430
	-----	-----
TOTAL COST STREETSCAPE MAINTENANCE OVERHEADS	252,728	242,911
 REVENUE		
Transfer ex LTDA	32,632	29,330
	-----	-----
NET COST CITY STREETSCAPE MAINTENANCE OVERHEADS	220,096	213,581
	=====	=====
 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

OUTPUT : CITY STREETSCAPE MAINTENANCE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Depreciation & Debt Servicing		
Depreciation	1,218,324	550,000
Debt Servicing	10,273	21,511
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	1,228,597	571,511
	=====	=====
 NET COST CITY STREETSCAPE MAINTENANCE	 3,467,476	 2,856,270
	=====	=====

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

CYCLEWAYS - SUMMARY OF SUB OUTPUTS	2002/2003 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE		
Professional Services	2,619	2,514
Overheads	2,900	2,540
Cycleway Maintenance	92,899	95,148
Depreciation & Debt Servicing Etc	190	187,398
	-----	-----
TOTAL COSTS	98,608	287,600
REVENUE		
Transfer ex LTDA	35,903	36,732
	-----	-----
TOTAL REVENUE	35,903	36,732
	-----	-----
NET COST CYCLEWAYS - SUMMARY OF SUB OUTPUTS	62,705	250,868
	=====	=====

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"> • 72.20km off road cycleways • 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	2,514
Alloc O/Head - Output Corporate Overheads Cost Centre	2,900	2,540
	-----	-----
TOTAL COST CYCLEWAY OVERHEADS	5,518	5,054
 REVENUE		
Transfer ex LTDA	1,126	1,081
	-----	-----
NET COST CYCLEWAY OVERHEADS	4,392	3,973
	=====	=====
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	187,000
Debt Servicing	190	398
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING	190	187,398
	=====	=====
 TOTAL NET COST CYCLEWAYS	62,705	250,868
	=====	=====

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	39,051
Overheads	14,653	16,650
Passenger Transport Infrastructure Maintenance	283,327	288,427
Real Time Information System Maintenance	14,078	126,750
Depreciation & Debt Servicing	295,004	332,662
	-----	-----
TOTAL COSTS	646,340	803,540
REVENUE		
Transfer ex LTDA	124,688	177,259
	-----	-----
TOTAL REVENUE	124,688	177,259
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE - SUMMARY OF SUB OUTPUTS	521,652	626,282
	=====	=====

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.	<ul style="list-style-type: none"> • Refer Bus Shelter Maintenance service specifications.

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

OUTPUT : PASSENGER TRANSPORT INFRASTRUCTURE	2002/2003 BUDGET \$	2003/2004 BUDGET \$
Sub Output : Passenger Transport Infrastructure Overheads		
Professional Services	39,278	39,051
Alloc O/Head - Output Corporate Overheads Cost Centre	14,653	16,650
	-----	-----
TOTAL COST	53,931	55,701
 REVENUE		
Transfer ex LTDA	15,711	15,621
	-----	-----
NET COST PASSENGER TRANSPORT INFRASTRUCTURE OVERHEADS	38,220	40,081
	=====	=====
 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	112,672
	-----	-----
TOTAL COST	14,078	126,750
 REVENUE		
Transfer ex LTDA	0	50,700
	-----	-----
NET COST - REAL TIME INFORMATION SYSTEM MAINTENANCE	14,078	76,050
	=====	=====
 Sub Output : Depreciation & Debt Servicing Etc		
Rates	2,798	2,882
Depreciation	289,923	325,000
Debt Servicing	2,283	4,780
	-----	-----
TOTAL COST DEPRECIATION & DEBT SERVICING ETC	295,004	332,662
	=====	=====
 TOTAL NET COST PASSENGER TRANSPORT INFRASTRUCTURE	521,652	626,282
	=====	=====
 NET COST ROADING SYSTEM MAINTENANCE	36,987,863	37,537,285
	=====	=====

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 \$625,000/km. • The amounts of each asset type renewed are to be reported annually against the Asset Management Plan targets: <table> <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> <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> 	Carriageway	Berm	Kerb and channel	Street Lighting	Footpath	Other (to specify)	Carriageway	Berms	Kerb and Channel	Streetlights	Cycleways (off road)	Traffic Signals	Footpaths	Other
Carriageway	Berm														
Kerb and channel	Street Lighting														
Footpath	Other (to specify)														
Carriageway	Berms														
Kerb and Channel	Streetlights														
Cycleways (off road)	Traffic Signals														
Footpaths	Other														

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"> • 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 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE			
Renewals & Replacements	Page 9.5.51	18,398,601	23,173,923
Asset Improvements	Page 9.5.63	15,957,565	8,992,239
New Assets	Page 9.5.71	4,121,293	4,675,716
		-----	-----
		38,477,459	36,841,878
REVENUE			
Transfer ex LTDA		6,685,432	8,179,443
		-----	-----
NET COST INFRASTRUCTURAL ASSETS		31,792,027	28,662,435
		=====	=====
NET COST SUMMARY			
Renewals & Replacements	Page 9.5.51	13,890,710	17,804,804
Asset Improvements	Page 9.5.63	14,666,485	7,250,661
New Assets	Page 9.5.71	3,234,832	3,606,969
		-----	-----
		31,792,027	28,662,435
		=====	=====

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**

\$ \$

Miscellaneous carryovers to 2002/2003

200,000

Budget 2002/2003

10,777,008

Miscellaneous carryovers to 2003/2004

(200,000)

			NET	MGMT	REVENUE	
Alexandra St	Fitzgerald	Stanmore	66,368	12,025	-26,132	92,500
Baker St (Reprogramme	All	0	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	190,947	34,597	-75,185	266,132
Bellamy Ave	All	0	84,586	15,326	-33,305	117,891
Bordesley St	Harrow	Olliviers	194,664	35,271	-76,648	271,312
Cambridge Tce	Barbadoes	Madras end	99,462	18,021	-39,163	138,625
Canon St	Colombo	Sherbourne	71,293	12,917	-28,072	99,365
Canon St	Barbadoes	Geraldine	3,587	650	-1,413	5,000
Centaurus Rd	Ramahana	Albert	107,448	19,468	-42,307	149,755
Centaurus Rd	Glenelg Spur	Rapaki	3,587	650	-1,413	5,000
Centaurus Rd (Reprogra	Austin Kirk	St Martins	170,045	22,620	-3,955	174,000
Champion	Bealey	Gresford	304,517	55,175	-119,903	424,420
Charles St	Wilsons	Barbour	129,457	23,456	-50,973	180,430
Cleveland St	Edward	Hendon	98,204	17,793	-38,668	136,872
Clyde Rd	University Dr	Creyke	166,991	30,257	-65,752	232,743
Cobham St	Domain	Lyttelton	10,834	1,963	-4,266	15,100
Coronation St	Selwyn	Simeon	354,648	64,258	-139,642	494,290
Creyke Rd (Reprogramme	Ilam	Clyde	439,283	73,450	-125,717	565,000
Edward Ave	Barbadoes	Hills	7,801	1,413	-3,072	10,873
Ellery St	All	0	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 BUDGET \$	2003/2004 BUDGET \$
			NET	MGMT	REVENUE		
Forbes St	Angus	Devon	119,067	21,574	-46,883		165,950
Frank St	All	0	290,919	52,711	-114,549		405,467
Garreg Rd	Glandovey	Galway	26,978	4,888	-10,622		37,600
Geraldine St	Canon	Edgeware	220,840	40,013	-86,955		307,795
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	119,067	21,574	-46,883		165,950
Halton St	Watford	Papanui Rd	3,587	650	-1,413		5,000
Harakeke St	Rochdale	End	103,096	18,680	-40,594		143,690
Hastings St East	Vienna	Wilsons	166,981	30,255	-65,749		232,730
Hastings St East Stage 2	Jordan	Waltham	7,175	1,300	-2,825		10,000
Hawford Rd (Reprograr	Butler	Opawa	443,049	59,800	-16,951		460,000
Hawthorne St	Papanui	Watford	154,426	27,980	-60,805		215,231
Hendon St	All	0	3,587	650	-1,413		5,000
Idris Rd	Blighs	Wairakei	347,598	62,980	-136,866		484,464
Innes Rd	Cranford	Jamieson	151,664	27,480	-59,717		211,382
Kinsey Tce	All	0	424,722	76,954	-167,233		591,955
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 (Reprograr	Edinburgh	Cobham	480,135	63,960	-11,865		492,000
Mackworth St	Ferry	Bonar	644,092	116,701	-253,610		897,702
Manning Pl	Ferry	Wildberry	119,789	21,704	-47,166		166,955
Mary St	Grants	Main North	357,545	64,783	-140,782		498,327
Mathias St	Mays	Chapter	96,051	17,403	-37,820		133,872
New Brighton Rd (Repr	Pages	Bower	383,677	51,090	-9,323		393,000
Newnham Tce	Riccarton	Hanrahan	171,124	31,006	-67,380		238,504
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 BUDGET \$	2003/2004 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	95,110	17,233	-37,450	132,560
Station Rd	Flavell	Martindales	95,110	17,233	-37,450	132,560
Stratford	All		297,389	53,883	-117,096	414,485
Straven	Kilmarnock	Rata	87,125	15,786	-34,305	121,430
Studholme St	Somerfield	Ashgrove	262,428	47,549	-103,330	365,758
Thorrington Rd (Reprog	All	0	435,875	58,500	-14,126	450,000
Totara St	Kahu	Puriri Nth	198,747	36,010	-78,256	277,003
Union St (Reprogramm	Beresford	Owles	15,000	1,950	0	15,000
Vienna St	All	0	114,716	20,785	-45,169	159,885
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	Peverel	3,587	650	-1,413	5,000
Warrington	Hills	Flockton	16,124	2,922	-6,349	22,473
Weka St	Tui	Straven	185,224	33,560	-72,932	258,156
Wherstead Rd (Reprog	All	0	217,937	29,250	-7,063	225,000
Wildberry St	Manning	Richardson	439,736	79,675	-173,145	612,881
Wilfrid St (Reprogram	All	0	245,067	32,630	-5,933	251,000

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

OUTPUT : KERB AND CHANNEL RENEWAL							2002/2003 BUDGET \$	2003/2004 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
Woodbridge Rd	All		0	8,753	1,586	-3,447		12,200
Consultation costs - to b		0	0	230,000	29,900	0		230,000
Construction/Reconstru		0	0	860,988	156,000	-339,012		1,200,000
				11,482,513		-3,483,047		
TOTAL COST - KERB AND CHANNEL RENEWAL							10,777,008	14,965,560
REVENUE								
Transfer ex LTDA							2,638,448	3,483,047
							8,138,560	11,482,513

9.5.text.55.i

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

OUTPUT : KERB & CHANNEL ENHANCEMENT

For text see page 9.5.text.55.ii

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

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

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

OUTPUT : STRUCTURE RENEWALS

Project Management
Budget 2002/2003

216,151

			NET	MGMT	REVENUE	
Bridge Renewals	0	0	30,509	3,661	0	30,509
Bridges	0	0	147,939	17,753	0	147,939
Retaining Walls Renew	0	0	42,804	9,011	-32,291	75,095
Culvert Renewal	0	0	183,059	21,967	0	183,059
			404,312		-32,291	

TOTAL COST

216,151 436,603

REVENUE

Transfer ex LTDA

27,529 32,291

NET COST STRUCTURE RENEWALS

188,622 404,312

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.	<ul style="list-style-type: none"> • Refer to Asset Management Plan. Actual length and treatment type to be completed each year is determined from RAMM condition reports, SCRIM results and visual inspection.

9.5.57

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.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.

9.5.58

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
			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

9.5.text.59

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.

9.5.59

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
Surfacing Budget	0	0	823,426	65,007	-621,181
			882,293		-665,589
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 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.	<ul style="list-style-type: none"> • The quantity of smoothed carriageway will be reported annually.

9.5.60

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

OUTPUT : CARRIAGEWAY SMOOTHING

**2002/2003
BUDGET
\$**

**2003/2004
BUDGET
\$**

Budget 2002/2003

413,496

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

TOTAL COST

413,496

434,419

REVENUE

Transfer ex LTDA

198,478

208,521

NET COST CARRIAGEWAY SMOOTHING

215,018

225,898

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> <tr> <th>Year</th><th>Length of Surface older than 20 Years</th></tr> <tr> <td>2002</td><td>419km</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> </table>	Year	Length of Surface older than 20 Years	2002	419km	2001	477 km	2000	489 km	1999	508 km	1998	535 km
Year	Length of Surface older than 20 Years												
2002	419km												
2001	477 km												
2000	489 km												
1999	508 km												
1998	535 km												

9.5.61

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

OUTPUT : FOOTPATH RESURFACING			2002/2003 BUDGET \$	2003/2004 BUDGET \$
Project Management Budget 2002/2003			2,774,000	
		NET	MGMT	REVENUE
Footpath Resurfacing		2,829,480	282,948	0
		2,829,480		0
TOTAL COST			2,774,000	2,829,480
REVENUE				
NET COST FOOTPATH RESURFACING			2,774,000	2,829,480

9.5.text.62

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.51

9.5.text.55

9.5.text.56

9.5.text.57

9.5.text.58

9.5.text.59

9.5.text.60

9.5.text.61

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	14,965,560
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	23,173,923
REVENUE		
Transfer ex LTDA	4,507,891	5,369,119
NET COST RENEWALS & REPLACEMENTS	13,890,710	17,804,804

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 IMPROVEMENTS

OUTPUT : ROAD NETWORK IMPROVEMENTS				2002/2003 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE					
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)	150,000	18,000	0		150,000
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	78,000	18,000	-72,000		150,000
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)	822,756	189,867	-759,467		1,582,224
Ferrymead Bridge (Reprogrammed 03/04)	185,570	22,268	0		185,570
Opawa/Port Hills Stg 2 (Garlands to Curries)	240,352	28,842	0		240,352
Riccarton Rd Traffic Management	161,000	19,320	0		161,000
Traffic Management Improvements	35,200	4,224	0		35,200
Travis Rd Traffic Mgmt	202,957	24,355	0		202,957
	2,749,860		-1,325,808		
TOTAL ROAD NETWORK IMPROVEMENTS				10,466,387	4,075,668
REVENUE					
Transfer ex LTDA				1,267,807	1,325,808
NET COST ROAD NETWORK IMPROVEMENTS				9,198,579	2,749,860

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.	<ul style="list-style-type: none"> • The quantity of new carriageway will be reported annually.

9.5.64

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

OUTPUT : SEAL WIDENING

**2002/2003
BUDGET
\$**

**2003/2004
BUDGET
\$**

EXPENDITURE

Budget 2002/2003

31,836

NET

MGMT

REVENUE

Allocation			37,344	0	0	0	37,344
			37,344		0	-----	

TOTAL SEAL WIDENING

31,836

37,344

REVENUE

NET COST SEAL WIDENING

31,836

37,344

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"> • Quantity of new cycleway 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

OUTPUT : CYCLEWAYS

EXPENDITURE

Project Management

Budget 2002/2003

2002/2003
BUDGET
\$

2003/2004
BUDGET
\$

937,500

	NET	MGMT	REVENUE	
Aranui High "bubble"	45,366	9,551	-34,224	79,590
Branston Intermediate School "bubble"	32,405	6,822	-24,446	56,850
Buckleys Road	73,882	15,554	-55,736	129,618
Centaurus Rd (Reprogrammed 03/04)	53,905	6,822	-2,946	56,850
Chisnallwood Intermediate School "bubble"	48,607	10,233	-36,668	85,275
Christchurch Sth Int. School Bubble	2,268	477	-1,711	3,979
Clyde Road Riccarton - Creyke	15,230	3,206	-11,489	26,719
Cobham Int School "bubble"	2,592	546	-1,956	4,548
Hagley Ave	50,551	10,642	-38,135	88,686
Halswell Road (Reprogrammed 03/04)	21,562	2,729	-1,178	22,740
Hillmorton/Manning "bubble" (Reprogrammed 03/04)	64,685	8,186	-3,535	68,220
Humphreys Drive	19,443	4,093	-14,667	34,110
Lincoln Road	19,443	4,093	-14,667	34,110
Little River Cycleway Christchurch linkages	1,620	341	-1,222	2,842
Mairehau School	1,296	273	-978	2,274
Marshlands	35,709	7,518	-26,939	62,648
Pages Road	2,268	477	-1,711	3,979
Papanui High "bubble"	48,607	10,233	-36,668	85,275
Riccarton Road	52,985	11,155	-39,971	92,956
Riccarton Road (Reprogrammed 03/04)	87,972	11,133	-4,807	92,779
Waimairi Road	49,255	10,369	-37,157	86,412

9.5.66

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

OUTPUT : CYCLEWAYS				2002/2003 BUDGET \$	2003/2004 BUDGET \$
	NET	MGMT	REVENUE		
Whiteleigh	1,620	341	-1,222		2,842
	731,270		-392,032		
TOTAL CYCLEWAYS				937,500	1,123,302
REVENUE					
Transfer ex LTDA				0	392,032
NET COST CYCLEWAYS				937,500	731,270

9.5.text.67.i

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

OUTPUT : STREET LIGHTING UPGRADING

For text see page 9.5.text.67.ii.

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 : STREET LIGHTING UPGRADING

EXPENDITURE

Miscellaneous carryovers to 2002/2003

Budget 2002/2003

Miscellaneous carryovers to 2003/2004

**2002/2003
BUDGET**

\$

30,000

1,141,690

(30,000)

**2003/2004
BUDGET**

\$

0

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
Construction/Replacem	0	0		81,238	9,749	0	81,238
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				1,083,673		-23,738	1,107,411

REVENUE

Transfer ex LTDA

23,272

23,738

NET COST STREET LIGHTING UPGRADING

1,118,418

1,083,673

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.

9.5.68

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

OUTPUT : SEAL EXTENSION

**2002/2003
BUDGET
\$**

**2003/2004
BUDGET
\$**

EXPENDITURE

Budget 2002/2003

83,640

			NET	MGMT	REVENUE	
Murphys Road	All	0	74,483	3,724	0	74,483
			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 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 : MAJOR AMENITY IMPROVEMENTS				2002/2003 BUDGET \$	2003/2004 BUDGET \$
Budget 2002/2003				3,296,512	
	NET	MGMT	REVENUE		
Bedford Row (Reprogrammed 03/04)	40,000	3,600	0		40,000
Cashel Mall upgrade	232,957	20,966	0		232,957
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
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII)	177,274	15,955	0		177,274
New Brighton Commercial Area Development (Reprogramme	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
	2,574,031		0		
TOTAL COST MAJOR AMENITY IMPROVEMENTS				3,296,512	2,574,031
REVENUE					
NET COST MAJOR AMENITY IMPROVEMENTS				3,296,512	2,574,031

#= Projects & Property Committee

9.5.text.70

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.63

9.5.text.64

9.5.text.65

9.5.text.67

9.5.text.68

9.5.text.69

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

ASSET IMPROVEMENTS SUMMARY	2002/2003 BUDGET \$	2003/2004 BUDGET \$
EXPENDITURE		
Road network Improvements	10,466,387	4,075,668
Seal Widening	31,836	37,344
Cycleways	937,500	1,123,302
Street Light Upgrading	1,141,690	1,107,411
Seal Extension	83,640	74,483
Major Amenity Improvements	3,296,512	2,574,031
	-----	-----
TOTAL COST ASSET IMPROVEMENTS	15,957,565	8,992,239
	-----	-----
REVENUE		
Transfer ex LTDA	1,291,080	1,741,577
	-----	-----
NET COST ASSET IMPROVEMENTS	14,666,485	7,250,661
	=====	=====

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.	•	The following changes to the assets database will be reported annually: - New carriageway - New kerbs and channels - New footpaths - New Bridges - New Retaining Walls - Other (specify)
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 ASSETS - NEW

OUTPUT : NEW CONSTRUCTION/NEW KERB AND CHANNEL EXPENDITURE					2002/2003 BUDGET \$	2003/2004 BUDGET \$
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		24,176	2,418	0		24,176
Cashmere Rd		56,840	5,684	0		56,840
Hollis Avenue		135,000	13,500	0		135,000
Main Roads Amenity Planting		87,975	8,798	0		87,975
New Footpaths		308,243	30,824	0		308,243
New Retaining Structures		59,406	5,941	0		59,406
Subdivisions		610,253	61,025	0		610,253
		1,281,892		0		
TOTAL COST NEW CONSTRUCTION					799,148	1,281,892
NET COST NEW CONSTRUCTION					799,148	1,281,892

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 ASSETS - NEW

OUTPUT : SAFETY IMPROVEMENT WORKS				2002/2003 BUDGET \$	2003/2004 BUDGET \$
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/Keyes	36,737	6,445	-27,714		64,450
Cashmere/Hendersons	168,418	32,388	-155,463		323,881
Cave Tce Guardrail	16,245	2,850	-12,255		28,500
Dyers Pass Rd at Bends	60,550	10,623	-45,678		106,228
Kerb Cutdown Improvements	11,400	1,140	0		11,400
Main North/Marshlands	8,594	1,508	-6,484		15,078
Marshes/Shands (half share)	32,490	5,700	-24,510		57,000
Old West Coast/Chattertons (half share)	32,490	5,700	-24,510		57,000
Pedestrian Safety Initiatives/Crossing Facilities	67,132	11,777	-50,643		117,775
Restell St at Harewood	21,215	3,722	-16,004		37,219
Road Safety at Schools	117,676	11,768	0		117,676
Safe Routes to Schools	47,110	4,711	0		47,110
	620,057		-363,260		
TOTAL COST SAFETY IMPROVEMENT WORKS				1,051,578	983,317
REVENUE					
Transfer ex LTDA				329,508	363,260
NET COST SAFETY IMPROVEMENT WORKS				722,070	620,057

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.	<ul style="list-style-type: none"> • Number and average value of projects completed.

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

				2002/2003 BUDGET \$	2003/2004 BUDGET \$
OUTPUT : NEIGHBOURHOOD IMPROVEMENTS					
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)	55,340	13,940	-26,660		82,000
Fifield Tce Traffic Calming	93,600	15,912	0		93,600
Fifield/Ford	35,685	6,066	0		35,685
Hampshire Street	66,690	19,890	-50,310		117,000
Holliss Avenue (Reprogrammed 03/04)	41,796	10,542	-20,214		62,010
Lochee Road	14,444	4,308	-10,896		25,340
Mathers Rd Traffic Calming (Reprogrammed 03/04)	190,546	46,570	-83,394		273,940
Maxwell St (Reprogrammed 03/04)	73,125	12,431	0		73,125
Nortons Road	76,050	12,929	0		76,050
Thorrington Road	11,700	1,989	0		11,700
Tirangi Street	35,100	5,967	0		35,100
Tuckers Rd	178,600	30,362	0		178,600
Coloured Plantings at Selected Sites (F/W)	5,850	995	0		5,850
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	7,020	1,193	0		7,020
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	11,700	1,989	0		11,700
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	10,530	1,790	0		10,530
Threshold Treatment at Sumner Village Entrance (H/F)	17,550	2,984	0		17,550
Cranley St Pedestrian Island (H/F)	10,530	1,790	0		10,530
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,850	995	0		5,850
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,850	995	0		5,850
	798,615				
TOTAL COST NEIGHBOURHOOD IMPROVEMENTS				1,232,719	1,139,030
REVENUE				142,760	191,475
NET COST NEIGHBOURHOOD IMPROVEMENTS				1,089,959	947,555

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"> • Changes to assets database to be reported annually.

9.5.74

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				280,346	
	NET	MGMT	REVENUE		
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	193,971	30,627	-146,329		44,380
	251,740		-165,412		340,300
TOTAL COST SIGNALS				280,346	417,153
REVENUE				106,859	165,412
NET COST SIGNALS				173,487	251,740

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.	• Changes to assets database to be reported annually..

9.5.75

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:	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"> • Changes to assets database to be reported annually. • Installation of infrastructure for new routes and changes to existing routes to meet Environment Canterbury's requirements.

9.5.76

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

				2002/2003 BUDGET \$	2003/2004 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:	INFRASTRUCTURAL ASSETS - NEW

SUMMARY OF NEW ASSETS

For text on new asset outputs see the following pages:

9.5.text.71

9.5.text.72

9.5.text.73

9.5.text.74

9.5.text.75

9.5.text.76

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

	2002/2003 BUDGET \$	2003/2004 BUDGET \$
SUMMARY OF NEW ASSETS		
EXPENDITURE		
New Construction / New Kerb & Channel	799,148	1,281,892
Safety Improvements Works	1,051,578	983,317
Neighbourhood Improvements	1,232,719	1,139,030
Signals	280,346	417,153
Signs	341,342	366,169
Passenger Transport Infrastructure	416,160	488,155
	-----	-----
	4,121,293	4,675,716
	-----	-----
REVENUE		
Transfer ex LTDA	886,461	1,068,747
	-----	-----
TOTAL NET COST NEW ASSETS	3,234,832	3,606,969
	=====	=====

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:	CAPITAL OUTPUTS - FIXED ASSETS - NEW

	2002/2003 BUDGET	2003/2004 BUDGET
OUTPUT : NEW ASSETS (FIXED ASSETS)	\$	\$
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	392,110
Riccarton/Straven (Reprogrammed 03/04)	0	620,000
Deans / Riccarton / Riccarton Land	0	225,000
NET COST NEW ASSETS (FIXED ASSETS)	657,701	1,403,891

9.5.text.79

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.78.

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
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
TOTAL SALES - FIXED ASSETS	(3,895,420)	(980,000)
NET COST FIXED ASSETS	(3,237,719)	423,891
TRANSIT NZ SUBSIDY ON ROADING PROPERTIES		
Budget 2002/2003 & 2003/2004	0	297,600
NET COST NEW ASSETS (FIXED ASSETS)	(3,237,719)	126,291
FINANCING TRANSFERS		
City Streets Subdivision Contributions Fund (Transfers To (Revenue))	0	90,000
City Streets Subdivision Contributions Fund (Transfers From (Expenditure))	0	(90,000)
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	92,500	402,737			
Baker St (Reprogrammed)	All		Bth	71,627				
Banks Ave	Nth Parade	Sth of Achilles	Nth	5,000	125,040			
Baretta St	Dunn	Somerfield	Bth	266,132				
Bellamy Ave	All		Bth	117,891				
Bordesley St	Harrow	Olliviers	Bth	271,312				
Cambridge Tce	Barbadoes	Madras end	Nth	138,625				
Canon St	Colombo	Sherbourne	Bth	99,365				
Canon St	Barbadoes	Geraldine	Bth	5,000	119,114			
Centaurus Rd	Ramahana	Albert	Bth	149,755				
Centaurus Rd	Glenelg Spur	Rapaki	Bth	5,000	323,562			
Centaurus Rd (Reprogrammed)	Austin Kirk	St Martins	Bth	174,000				
Champion	Bealey	Gresford	Bth	424,420				
Charles St	Wilsons	Barbour	Bth	180,430				
Cleveland St	Edward	Hendon	Bth	136,872				
Clyde Rd	University Dr	Creyke	Bth	232,743	186,081			
Cobham St	Domain	Lyttelton	Bth	15,100	196,507			
Coronation St	Selwyn	Simeon	Bth	494,290				
Creyke Rd (Reprogramme)	Ilam	Clyde	Bth	565,000				
Edward Ave	Barbadoes	Hills	Bth	10,873	468,000			
Ellery St	All		Bth	5,000	119,114			
Fairfield Ave	Antigua St	Selwyn St	Bth	10,000	496,958			
Forbes St	Angus	Devon	Bth	165,950				
Frank St	All		Bth	405,467				
Garreg Rd	Glandovey	Galway	Bth	37,600	473,491			

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	Canon	Edgeware	Bth	307,795				
Geraldine St	Edgeware	Warrington	Bth	9,600	686,747			
Girvan St	All		Bth	5,000	142,225			
Grants Rd	Papanui	Culvert	Bth	26,026	409,500			
Greers Rd	Langdons	Harewood	Est	165,950				
Halton St	Watford	Papanui Rd	Bth	5,000	208,004			
Harakeke St	Rochdale	End	Bth	143,690				
Hastings St East	Vienna	Wilsons	Bth	232,730				
Hastings St East Stage 2	Jordan	Waltham	Bth	10,000	225,189			
Hawford Rd (Reprogramm	Butler	Opawa	Bth	460,000				
Hawthorne St	Papanui	Watford	Bth	215,231				
Hendon St	All		Bth	5,000	256,005			
Idris Rd	Blighs	Wairakei	Bth	484,464				
Innes Rd	Cranford	Jamieson	Bth	211,382				
Kinsey Tce	All		Bth	591,955				
Kowhai Tce	Buxton Ave	Centaurus Rd	Bth	15,100	125,040			
Lyttelton St	Cobham	Wychbury	Bth	19,620	481,280			
Lyttelton St (Reprogramm	Edinburgh	Cobham	Bth	492,000				
Mackworth St	Ferry	Bonar	Bth	897,702				
Manning Pl	Ferry	Wildberry	Bth	166,955				
Mary St	Grants	Main North	Bth	498,327				
Mathias St	Mays	Chapter	Bth	133,872				
New Brighton Rd (Reprog	Pages	Bower	Nth	393,000				
Newnham Tce	Riccarton	Hanrahan	Bth	238,504				
Ngaio St	All		Bth	30,100	386,971			
North Parade	Averill	Medway	Bth	75,000	136,299			
Orbell St	Moorhouse	End	Bth	5,000	119,114			
Royds St	Straven	end	Bth	2,500	175,179			

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
Saltaire St	All		Bth	5,000	190,403			
Sinclair St	All		Bth	5,000	225,037	282,571		
Snowdon Rd	Fendalton	Idris	Bth	4,800	256,005			
Speight St	All		Bth	9,675	208,596			
St Albans St	Rutland	Trafalgar	Bth	5,000	178,611			
St James St	Windemere	Dalriada	Bth	20,000	266,672			
St Martins Rd	Centaurus	Gamblins	Bth	132,560				
Station Rd	Flavell	Martindales	Est	132,560				
Stratford	All		Bth	414,485				
Straven	Kilmarnock	Rata	Wst	121,430				
Studholme St	Somerfield	Ashgrove	Bth	365,758				
Thorrington Rd (Reprogra	All		Bth	450,000				
Totara St	Kahu	Puriri Nth	Bth	277,003				
Union St (Reprogrammed	Beresford	Owles	Bth	15,000	208,123			
Vienna St	All		Bth	159,885				
Wainoni Rd	Breezes	Bexley	Bth	35,000	260,262	917,434		
Wainoni Rd	Breezes	Shortland	Bth	22,000	296,302			
Wainoni Rd	Shortland	Avonside	Bth	14,740	159,851			
Wainui St	Riccarton	Peverel	Bth	5,000	352,600			
Warrington	Hills	Flockton	Bth	22,473	297,072			
Weka St	Tui	Straven	Bth	258,156				
Wherstead Rd (Reprogram	All		Bth	225,000				
Wildberry St	Manning	Richardson	Bth	612,881	125,284			
Wildberry St	Richardson	Hopkins St	Bth					
Wilfrid St (Reprogrammec	All		Bth	251,000				
Willow St	All		Bth	2,500	163,800			
Winchester St	Merivale	Andover	Bth	35,000	370,010			
Woodbridge Rd	All		Bth	12,200	252,600			

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
Angus St	Colombo	Forbes	Bth		10,000	186,376		
Armagh St	Fitzgerald	Stanmore	Bth		10,000	541,093		
Barbour St	Ferry Rd	End	Bth		5,000	324,656		
Boon St	All		Bth			10,000	216,437	
Bower Ave	New Brighton	Travis	Bth		41,000	757,531		
Bower Ave	Travis	Ascot	Bth		10,000	456,923		
Bretts Rd	Innes	Mays	Bth		10,000	396,802		
Bridge St	Pine	Sth Brighton	Bth		5,000	436,887		
Carrick St	All		Bth		10,000	258,522		
England St	Tuam	Cashel	Bth		10,000	240,486		
Glenroy St	Hargood	Portman	Bth		3,600	283,893		
Grafton St	Ferry	end	Bth		10,000	589,191		
Halton St	Watford	Hartley	Nth		10,000	156,316		
Harewood Rd	Wilmot	Harris	Bth		5,000	241,808		
Harman St	Lincoln	Selwyn	Bth		10,000	565,142		
Henry St	All		Bth		10,000	174,352		
Johnson St	access road		Nth		10,000	150,303		
Mayfield Ave	Forfar St	Westminster St	Bth		6,100	416,762		
Nova Pl	All		Bth		10,000	150,303		
Osborne	Ferry	end	Bth		559,434			
Paparoa St	Papanui	Claremont	Bth		219,112			
Poulson St	Spencer	Church Sq	Bth		10,000	390,790		
Rattray St	Peverel St	Riccanton Rd	Bth		28,000	338,243		
Rees St	Oxford	Bangor	Bth		10,000	162,328		
Saxon St	All		Bth		10,000	252,437		
Scotston Ave	All		Bth		10,000	216,437		
Shelley St	All		Bth		10,000	150,303		
Short St	All		Bth		10,000	150,303		

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
Sinclair St	All		Bth					
Sullivan Ave	Ensors	Whittington	Bth		22,169	333,914		
Tyne/Pope/Lowe	Blenheim	End	Bth			10,000	260,000	
Wainui St - Stage 2	Peverel	Blenheim	Bth		10,000	544,051		
Webb St	Papanui	Bristol	Bth		10,000	282,571		
Andover St	Hewitts	Shrewsbury	Bth			15,150	391,787	
Archer St	All		Bth			12,200	201,830	
Avalon St	Perth	Whitmore	Bth			12,200	207,766	
Beverley St	All		Bth			12,200	219,638	
Blighs Rd	Wairakei	Papanui	Bth			13,482	1,053,078	
Cambridge Tce	Barbadoes	Fitzgerald	Bth			12,200	677,106	
Cashmere View St	All		Bth			26,000	314,617	
Claremont Ave	All		Bth			12,200	178,085	
Cox St	All		Bth			12,200	379,915	
Derby St	Papanui	Springfield	Bth			12,200	421,468	
Elm Grove	Fitzgerald	Hanmer	Bth			12,200	142,468	
Grassmere Rd	Main North	end dished cham	Bth			12,200	284,936	
Hanmer St	Avonside	Armagh	Bth			12,200	267,128	
Hawthorne St	Watford	Hartley	Bth			12,200	385,851	
Hazeldean Rd	Lincoln	Grove	Bth			12,200	231,511	
Horner St	Papanui	Proctor	Bth			22,000	267,128	
Ilam Rd	Aorangi	Clyde	Sth			12,200	142,468	
Laurence St	Ensors	Grafton	Bth			12,200	403,660	
Loftus St	All		Bth			17,000	201,830	
Lyttelton St	Sparks	Wychbury	Bth			12,200	563,937	
Mansfield Ave	All		Bth			12,200	451,149	
Mays Rd	Papanui	Rutland	Bth			10,000	688,596	
McDougall Ave	Murray	Papanui	Bth			12,200	184,021	

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
Rutland St	Innes	Weston	Bth			12,200	231,511	
Squire St	All		Bth			15,000	184,021	
St James St	Dalriada	Harewood	Bth			12,200	554,768	
Stoneyhurst St	All		Bth			18,017	219,638	
Sullivan Ave	Whittington Ave	Richardson Tce	Bth			27,000	608,353	
Thornycroft St	All		Bth			30,100	357,358	
Watford St	Blighs	Normans	Bth			12,200	683,688	
Wyndham St	Papanui	Proctor	Bth			12,200	385,851	
Brockworth Pl	All		Bth				46,880	
Cheltenham St	All		Bth				11,720	
North Avon Rd	Hills	North Parade	Bth				16,341	
Selwyn St	Brougham	Hazeldean	Bth				23,440	
Design costs 06/07 projects							667,651	
Consultation costs - to be allocated to projects				230,000	230,000	230,000	269,560	
Projects being identified								11,586,795
Projects being identified (Extra funding added during 2002/03 Annual Plan)						1,187,000	1,128,437	2,346,000
Construction/Reconstruction Cost Increases				1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
				14,965,560	12,597,796	13,435,677	15,325,627	15,132,795
KERB AND CHANNEL ENHANCEMENTS								
Charles St	Osborne	Barbour	Nth	272,665				
Flavell/Marsden/Rollin	Intersection area			104,092	118,473			
Kipling St	All		Bth	304,918				
Barrie St	All		Bth		10,000	200,890		
Crohane Pl	All		Bth		205,275			
Ruskin St	Selwyn	Antigua	Bth			534,638		
Cambridge Tce	Barbadoes	Fitzgerald	Bth					
Projects being identified								534,638
				681,675	333,748	735,528		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	30,509	30,509	30,509	30,509	30,509
Bridges Lifelines	147,939	147,939	147,939	147,939	971,702
Retaining Walls Renewals	75,095	75,096	75,095	75,095	75,095
Culvert Renewal	183,059		61,020	61,020	61,020
	<hr/> 436,603	<hr/> 253,545	<hr/> 314,564	<hr/> 314,564	<hr/> 1,138,327
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement					
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,278,304	2,278,304	2,278,304	2,278,304	2,278,304
	<hr/> 2,278,304	<hr/> 2,278,304	<hr/> 2,278,304	<hr/> 2,278,304	<hr/> 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/> 1,547,882	<hr/> 1,728,016	<hr/> 1,908,148	<hr/> 2,083,035	<hr/> 2,257,923
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	434,419	434,419	434,419	434,419	434,419
	<hr/> 434,419	<hr/> 434,419	<hr/> 434,419	<hr/> 434,419	<hr/> 434,419
FOOTPATH RESURFACING					
Footpath Resurfacing	2,829,480	2,829,480	2,829,480	2,829,480	2,829,480
	<hr/> 2,829,480	<hr/> 2,829,480	<hr/> 2,829,480	<hr/> 2,829,480	<hr/> 2,829,480
RENEWALS AND REPLACEMENTS	<hr/> 23,173,923	<hr/> 20,455,308	<hr/> 21,936,120	<hr/> 23,265,430	<hr/> 24,605,885

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	1,026,833			
Blenheim Road deviation (Reprogrammed 03/04)	150,000	150,000	4,083,254	2,598,434	
Clarence/Riccarton/Straven Intersection (Reprogrammed 03/04)	150,000	251,000			
Fendalton Rd Railway Clyde	906,155				
Fendalton Road (Reprogra Landscaping	138,490				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 0	1,582,224				
Ferrymead Bridge (Reprogrammed 03/04)	185,570	2,809,274	1,179,224		
Opawa/Port Hills Stg 2 (Garlands to Curries)	240,352	2,804,007			
Opawa/Port Hills Stg 3 (Curries to Scruttons)			1,243,380	1,160,350	
Riccarton Rd Traffic Management	161,000	160,580	178,316		
Traffic Management Improvements	35,200	35,098	35,190		
Travis Rd Traffic Mgmt	202,957				
Blenheim Road Overbridge (Reprogrammed 03/04)		225,593			
Hills/Innes Intersection		300,000			
Northern Access		22,491	615,450	230,000	
Southern Access		527,890	527,850		
Projects being identified		19,575	130,328	1,499,138	4,614,488
	4,075,668	8,332,341	7,992,993	5,487,922	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			79,590				
Bealey Avenue	Park	Fitzgerald	Bth		129,049			
Branston Intermediate School "bubble"				56,850				
Buckleys Road	Linwood	Pages		129,618				
Centaurus Rd (Reprogr	Colombo	St Martins	Bth	56,850				
Chisnallwood Intermediate School "bubble"				85,275				
Christchurch Sth Int. School Bubble				3,979	88,125			
Clyde Road Riccarton - Creyke				26,719				
Cobham Int School "bubble"				4,548	88,007			
Hagley Ave	Lincoln	Riccarton Ave		88,686				
Halswell Road (Reprogr	Sylvan	Curletts	Bth	22,740				
Hillmorton/Manning "bubl	Sites 1km radius			68,220				
Humphreys Drive	Ferry	Linwood		34,110				
Lincoln Road	Clarence	Moorhouse		34,110				
Little River Cycleway	Christchurch linkages			2,842	58,750	58,750	117,300	
Mairehau School	Innes	Briggs		2,274	29,375			
Marshlands	Shirley	Prestons		62,648	94,000			
Pages Road	Breezes	New Brighton		3,979	82,250			
Papanui High "bubble"	Sites 1km radius			85,275				
Riccarton Road	Deans	Manderville		92,956				
Riccarton Road (Reprogra	Ratray	Ilam	Bth	92,779				
Waimairi Road	Tudor	Greers	Bth	86,412				
Whiteleigh	Clarence Blenhe	Lincoln		2,842	52,875			
Breezes Rd	Avondale	Wainoni			82,250			
New Brighton Rd	Avondale	Wainoni			116,013			
North Parade	Averil	North Avon			17,625			
Pages Road	Buckleys	Breezes			2,937	82,250		

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		5,875	235,000	234,600	
Stanmore Road Avonside · Avonside North Avon		3,525	94,000		
Breens Int "Bubble"			94,000		
Casebrook "bubble" Sites 1km radius			94,000		
Main North Rd Sawyers Arms Northcote			31,495	23,460	
Riccarton High "bubble" Sites 1km radius			94,000		
Fitzgerald Ave Moorhouse Armagh				140,760	
Linwood Ave Worcester Tilford				117,300	
Moorhouse Ave Colombo Linclon				70,380	
Papanui Rd Innes Bealey				82,110	
Papanui Rd Dormer Langdon Harewood Railway				82,110	
Papanui Rd Innes Dormer				82,110	
Projects to be specified					950,468
	1,123,302	850,656	783,495	950,130	950,468

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
STREET LIGHTING UPGRADING							
Street Lighting - Safety							
Minor Works			55,204	55,204	55,204	55,204	55,204
Burwood Rd	Lake Tce	Prestons	64,505				
Coronation St	Selwyn	Barrington	25,469				
Farrington Ave	Waireki	Harewood	41,616				
Highstead Rd	Harewood	Sawyers Arms	28,091				
Lake Tce Rd	Marshlands	New Brighton	124,848				
Middleton Rd	Riccarton	Blenheim	28,143				
Prestons Rd	Main Nth	Grimseys	34,638				
Prestons Rd	Grimseys	Hawkins	33,122				
Rose St	Hoon Hay	Lyttelton	18,727				
Withells Rd	Yaldhurst	Avonhead	87,222				
Bower Avenue	New Brighton	Queenspark		80,652			
Bridle Path	Main	Martindales		45,462			
Clyde Rd	Ilam	Greers		30,308			
Blighs Rd	Idris	Papanui				28,653	
Projects being identified				374,118	574,093	574,092	574,092
Construction/Replacements increases			81,238	87,862	94,395	101,392	94,395
			622,824	673,607	723,692	759,341	723,691
Street Lighting - Asset Improvements							
Street light Poles			43,297	43,297	52,020		
Projects to be specified			248,959	248,959	360,811	411,749	411,749
			292,257	292,257	412,831	411,749	411,749
Street Lighting - Conversion							
Projects being identified			192,331	192,331	192,331	192,331	192,331
			192,331	192,331	192,331	192,331	192,331
TOTAL STREET LIGHT UPGRADING			1,107,411	1,158,194	1,328,853	1,363,420	1,327,770

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	74,483				
Rothsay Rd Link road - north of golf course		86,780	83,882		
Projects being identified			83,883	89,735	89,735
	74,483	86,780	167,765	89,735	89,735
MAJOR AMENITY IMPROVEMENTS					
Bedford Row (Reprogrammed 03/04)	40,000				
Cashel Mall upgrade	232,957	229,880			
Cathedral Junction - Public Amenity Site Works (Reprogrammed 03/04)	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) (Reprogrammed 03/04)	30,000	414,264	361,412		
Latimer Square Stage II Latimer Square (Gloucester - Hereford) (Reprogrammed 03/04)		200,000			
Latimer Square Stage III Through Latimer Square		196,034			
Lichfield -Tuam One Way Swap (CBD Quadrants - Stage VII) (Reprogrammed 03/04)	177,274	687,894	469,200		
New Brighton Commercial Area Development (Reprogrammed 03/04)	703,800	227,000			
Pedestrian and Cycle Facilities (Reprogrammed 03/04)	80,000				
Service Lane walkways (Reprogrammed 03/04)	40,000		70,380	70,380	
projects to be identified			298,530	345,450	415,829
	2,574,031	1,955,072	1,199,522	415,830	415,829
TOTAL ASSET IMPROVEMENTS	8,992,239	12,420,387	11,509,972	8,344,382	7,435,634

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	24,176	24,006	23,817	23,817	23,000
Cashmere Rd Brookville Happy Home	56,840				
Hollis Avenue	135,000	135,000			
Main Roads Amenity Planting	87,975	87,134	87,975	87,975	87,975
New Footpaths	308,243				
New Retaining Structures	59,406	58,836	59,404	59,404	57,500
Subdivisions	610,253	604,357	610,196	608,287	609,500
Centaurus Rd Aynsley Glenelg		302,315			
Taylors Mistake Rd Improvements		488,546		221,553	
Projects being identified					
	1,281,892	1,700,193	781,392	1,001,036	777,975

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
SAFETY IMPROVEMENT WORKS					
Bowhill/Rockwood/Keyes	64,450				
Cashmere/Hendersons realignment	323,881				
Cave Tce Guardrail	28,500				
Dyers Pass Rd at Bends	106,228				
Kerb Cutdown Improvements	11,400	11,500	11,500	11,500	11,500
Main North/Marshlands	15,078				
Marshes/Shands (half share)	57,000				
Old West Coast/Chattertons (half share)	57,000				
Pedestrian Safety Initiatives/Crossing Facilities	117,775	118,808	118,808	118,808	118,808
Restell St at Harewood	37,219				
Road Safety at Schools	117,676	89,106	89,106	89,106	89,106
Safe Routes to Schools	47,110	47,523	47,523	47,523	47,523
Minor Safety Projects		72,711	72,715	72,714	72,711
Crash Reduction Studies		263,186	349,436		
Blackspot Remedial Works		95,046	95,046	95,046	95,046
Bishopdale Roundabout		86,250			
Avonside/Fitzgerald		186,370	192,190		
Projects being identified			106,783	753,159	724,571
	983,317	970,499	1,083,106	1,187,855	1,159,264

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)	82,000				
Fifield Tce Traffic Calmin Ensors Beckford	93,600				
Fifield/Ford	35,685				
Hampshire Street	117,000				
Holliss Avenue (Reprogrammed 03/04)	62,010				
Lochee Road	25,340				
Mathers Rd Traffic Calming (Reprogrammed 03/04)	273,940				
Maxwell St (Reprogrammed 03/04)	73,125				
Nortons Road	76,050				
Thorrington Road	11,700				
Tirangi Street	35,100				
Tuckers Rd	178,600	90,000			
Coloured Plantings at Selected Sites (F/W)	5,850				
Plynlimon Road - Footpath Access Across Park Frontage (F/W)	7,020				
Wairakei Rd/Breens Rd - Widening & Remarking (F/W)	11,700				
New Brighton Rd (Burwood Park) Pedestrian Island (B/P)	10,530				
Threshold Treatment at Sumner Village Entrance (H/F)	17,550				
Cranley St Pedestrian Island (H/F)	10,530				
East Papanui & 'Living Streets' Cluster - Signage (S/P)	5,850				
Medway at North Parade - Seating in "Pocket Park" (S/P)	5,850				

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
Aylesford Street		191,503	105,660		
Bowenvale Avenue		5,855	88,050		
Bunyan		70,260			
Flocton Street		52,695			
Jones/Railway		35,130			
Morrison Ave		139,979			
Nyoli St		70,260			
O'Halloran Drive		52,695			
Shortland Street		47,542			
Solway Ave		46,840			
Somerset Crescent		40,985			
Barrington/Howard			57,379		
Cable Street			35,220		
Croydon/Southampton			57,379		
Francis Ave			52,830		
Lewis/Wyn			57,379		
Palatine Tce Traffic Calming			52,830		
Papanui/McDougall			35,924		
Projects to be prioritised			323,573	950,467	950,458
	1,139,030	843,744	866,224	950,467	950,458

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	340,300	340,300	340,300	369,568	369,568
SCATS2 Upgrade					
	417,153	417,153	417,153	446,421	446,421
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	
	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					
	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	392,110				
Riccarton/Straven (Reprogrammed 03/04)	620,000				
Deans / Riccarton / Riccarton Land	225,000				
Property Sale Expenses					
Projects being identified		238,188			
	1,403,891	404,970	166,781	166,781	166,781
NEW ASSETS	6,079,607	5,150,882	3,823,883	4,212,859	3,921,199

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					-4,728,000
Opawa Rd Sales		-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	-300,000	-300,000	-5,028,000
External Contributions					
Contribution from Transit NZ for Opawa Rd		-300,000			
Contribution from Transit NZ for Blenheim Rd Deviation (Reprogrammed 03/04)				-540,000	
		-300,000		-540,000	
	-980,000	-1,222,000	-300,000	-840,000	-5,028,000
TOTAL EXPENDITURE	37,265,769	36,804,577	36,969,975	34,982,670	30,934,719
SUMMARY					
RENEWALS & REPLACEMENTS	23,173,923	20,455,308	21,936,120	23,265,430	24,605,885
ASSET IMPROVEMENTS	8,992,239	12,420,387	11,509,972	8,344,382	7,435,634
NEW ASSETS	6,079,607	5,150,882	3,823,883	4,212,859	3,921,199
	38,245,769	38,026,577	37,269,975	35,822,670	35,962,719
SALE OF ASSETS	-980,000	-1,222,000	-300,000	-840,000	-5,028,000
	37,265,769	36,804,577	36,969,975	34,982,670	30,934,719
Annual Plan 2002/2003	\$35,239,740	27,639,410	29,590,480	29,359,146	29,245,906
				29,245,906	29,764,790

9.5.99

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

YEAR	2008/2009 YEAR 6	2009/2010 YEAR 7	2010/2011 YEAR 8	2011/2012 YEAR 9	2012/2013 YEAR 10
RENEWALS AND REPLACEMENTS					
KERB AND CHANNEL RENEWALS	15,132,795	15,707,795	15,707,795	15,707,795	15,707,795
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	24,140,057	24,172,254	24,347,147	25,281,454	24,687,011
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	723,691	173,295	173,295	173,295	173,295
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
TOTAL ASSET IMPROVEMENTS	6,238,662	5,654,581	4,954,581	4,864,846	4,536,496

9.5.100

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

YEAR	2008/2009 YEAR 6	2009/2010 YEAR 7	2010/2011 YEAR 8	2011/2012 YEAR 9	2012/2013 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	446,421	446,421	446,421	446,421	446,421
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	4,302,254	3,938,694	4,214,279	4,214,279	4,214,279
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	34,380,973	33,465,529	33,216,007	34,060,579	33,137,786
Annual Plan 2002/2003	28,691,260	27,382,195	27,783,599	28,520,549	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	6,316,597	6,148,409	6,102,566	6,257,734	6,088,195

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		\$94,902		
		-----		-----		
		\$152,000		\$246,902		
TRANSFER EX LTDA- CITY STREETS SUBSIDIES						
PLANNING						
Planning		\$231,585		\$231,585		
Cycle and Pedestrian Network Planning & Promotions				\$23,220		
RAMM		\$177,491		\$183,217		
		-----		-----		
		\$409,077		\$438,022		
CENTRAL CITY BUS INTERCHANGE						
Transfund subsidy		\$300,000		\$284,028		
CITY STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		\$70,466		\$69,330		
Maintenance		\$1,045,972		\$1,072,253		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
KERB & CHANNEL						
Overheads		\$82,866		\$80,952		
Maintenance		\$323,638		\$331,770		
Street Cleaning		\$270,435		\$273,291		

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		\$12,505		
Maintenance		\$1,613,816		\$1,781,456		
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY STREETS						
Overheads		\$81,235		\$83,378		
Maintenance		\$253,822		\$263,497		
Accident Damage		\$11,000		\$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		\$88,808		\$91,521		
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		\$55,167		
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		\$29,330		
Maintenance		\$204,433		\$209,508		
CYCLEWAYS						
Overheads		\$1,126		\$1,081		
Maintenance		\$34,777		\$35,651		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$15,711		\$15,621		
Maintenance		\$108,977		\$110,938		
Real Time Information		\$0		\$50,700		
		\$5,428,938		\$5,608,087		
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Kerb & Channel Renewals		\$2,638,448		\$3,483,047		
Structure Renewals		\$27,529		\$32,291		
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		\$5,369,119		

9.5.106

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		\$1,325,808		
Seal Widening		\$0		\$0		
Safety Works						
St Lighting Upgrading		\$23,272		\$23,738		
Major Amenity Improvements		\$0		\$0		
Cycleways (Enhancement Projects)		\$0		\$392,032		
		\$1,291,080		\$1,741,577		
NEW ASSETS						
New Construction/ New Kerb & Channel		\$0		\$0		
Safety Improvements		\$329,508		\$363,260		
Network Improvements		\$142,760		\$191,475		
Signals		\$106,859		\$165,412		
Signs		\$128,385		\$138,692		
Passenger Transport Infrastructure		\$178,949		\$209,907		
		\$886,461		\$1,068,747		
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		\$9,457,043		
Grand Total (Revenue)		\$17,814,691		\$16,692,879		

9.5.funding

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

For Funding Policy see page 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 9.5.1 of the Corporate Plan.

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

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

Direct Benefits

Direct benefits are allocated to the rating sectors based on the special 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:	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	-	1,554,330	417,359	56,930	130,015		2,158,634 CapValAll
40.00% Direct Benefits	-	746,840	679,794	12,455	-		1,439,089 Road60%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,301,170	1,097,153	69,386	130,015	-	3,597,723
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	99,618	26,749	3,649	(130,015)		- CapValGen
<i>Total Modifications</i>	-	99,618	26,749	3,649	(130,015)	-	-
Total Costs and Modifications	-	2,400,788	1,123,901	73,034	-	-	3,597,723

Funded By

0.00% User Charges	-						-
12.17% Grants and Subsidies		227,319	206,912	3,791	-		438,022 Road60%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.83% Capital Value Rating	-	2,173,469	916,989	69,243	-	-	3,159,701
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	2,400,788	1,123,901	73,034	-	-	3,597,723

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

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	-	211,611	56,820	7,751	17,701		293,883 CapValAll
50.00% Direct Benefits	293,883	-	-	-	-		293,883 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	293,883	211,611	56,820	7,751	17,701	-	587,765
<i>Modifications</i>							
Transfer User Costs to Rating	342,317	(246,487)	(66,185)	(9,028)	(20,618)		- CapValAll
Non-Rateable	-	(2,235)	(600)	(82)	2,917		- CapValGen
<i>Total Modifications</i>	342,317	(248,722)	(66,785)	(9,110)	(17,701)	-	-
Total Costs and Modifications	636,200	(37,111)	(9,965)	(1,359)	-	-	587,765

Funded By

108.24% User Charges	636,200						636,200
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-8.24% Capital Value Rating	-	(37,111)	(9,965)	(1,359)	-	-	(48,435)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	636,200	(37,111)	(9,965)	(1,359)	-	-	587,765

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

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	-	279,166	74,960	10,225	23,351		387,702 CapValAll
60.00% Direct Benefits	-	401,727	173,616	6,210	-		581,553 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	680,893	248,576	16,435	23,351	-	969,255
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	17,892	4,804	655	(23,351)		- CapValGen
<i>Total Modifications</i>	-	17,892	4,804	655	(23,351)	-	-
Total Costs and Modifications	-	698,785	253,380	17,090	-	-	969,255

Funded By

0.00% User Charges	-						-
25.47% Grants and Subsidies		170,556	73,710	2,636	-		246,902 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
74.53% Capital Value Rating	-	528,229	179,670	14,454	-	-	722,353
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	698,785	253,380	17,090	-	-	969,255

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

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

OUTPUT : MAINTENANCE OF PROPERTY HELD FOR FUTURE ROADS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
60.00% General Benefits	-	48,951	13,144	1,793	4,095		67,982 CapValAll
40.00% Direct Benefits	-	31,307	13,530	484	-		45,321 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	80,258	26,674	2,277	4,095	-	113,303
<i>Modifications</i>							
Transfer User Costs to Rating	185,000	(133,210)	(35,769)	(4,879)	(11,143)		- CapValAll
Non-Rateable	-	(5,400)	(1,450)	(198)	7,048		- CapValGen
<i>Total Modifications</i>	185,000	(138,610)	(37,219)	(5,077)	(4,095)	-	-
Total Costs and Modifications	185,000	(58,352)	(10,545)	(2,800)	-	-	113,303

Funded By

163.28% User Charges	185,000						185,000
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
-63.28% Capital Value Rating	-	(58,352)	(10,545)	(2,800)	-	-	(71,697)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	185,000	(58,352)	(10,545)	(2,800)	-	-	113,303

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***

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	-	831,547	223,282	30,457	69,556		1,154,842 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	831,547	223,282	30,457	69,556	-	1,154,842
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	53,294	14,310	1,952	(69,556)		- CapValGen
<i>Total Modifications</i>	-	53,294	14,310	1,952	(69,556)	-	-
Total Costs and Modifications	-	884,841	237,592	32,409	-	-	1,154,842

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	884,841	237,592	32,409	-	-	1,154,842
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	884,841	237,592	32,409	-	-	1,154,842

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***

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	-	442,446	118,803	16,205	37,009		614,463 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	442,446	118,803	16,205	37,009	-	614,463
<i>Modifications</i>							
Transfer User Costs to Rating	148,625	(107,018)	(28,736)	(3,920)	(8,952)		- CapValAll
Non-Rateable	-	21,498	5,772	787	(28,058)		- CapValGen
<i>Total Modifications</i>	148,625	(85,520)	(22,963)	(3,132)	(37,009)	-	-
Total Costs and Modifications	148,625	356,926	95,839	13,073	-	-	614,463

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	-	356,926	95,839	13,073	-	-	465,838
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	148,625	356,926	95,839	13,073	-	-	614,463

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**

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	-	207,565	55,734	7,602	17,362		288,264 CapValAll
60.00% Direct Benefits	432,396	-	-	-	-		432,396 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	432,396	207,565	55,734	7,602	17,362	-	720,660
<i>Modifications</i>							
Transfer User Costs to Rating	(432,396)	311,348	83,601	11,404	26,043		0 CapValAll
Non-Rateable	-	33,257	8,930	1,218	(43,405)		- CapValGen
<i>Total Modifications</i>	(432,396)	344,605	92,531	12,622	(17,362)	-	0
Total Costs and Modifications	-	552,171	148,265	20,224	-	-	720,660

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	552,171	148,265	20,224	-	-	720,660
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	552,171	148,265	20,224	-	-	720,660

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

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	-	569,764	152,989	20,869	47,659		791,281 CapValAll
60.00% Direct Benefits	1,186,922	-	-	-	-		1,186,922 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	1,186,922	569,764	152,989	20,869	47,659	-	1,978,204
<i>Modifications</i>							
Transfer User Costs to Rating	(1,186,922)	854,647	229,484	31,303	71,489		- CapValAll
Non-Rateable	-	91,291	24,513	3,344	(119,148)		- CapValGen
<i>Total Modifications</i>	(1,186,922)	945,937	253,997	34,647	(47,659)	-	-
Total Costs and Modifications	-	1,515,702	406,987	55,515	-	-	1,978,204

Funded By

0.00% User Charges	-						-
14.36% Grants and Subsidies		217,623	58,435	7,971	-		284,028 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
85.64% Capital Value Rating	-	1,298,079	348,552	47,545	-	-	1,694,176
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	1,515,702	406,987	55,515	-	-	1,978,204

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

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	302,493	-	-	-	-		302,493 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	302,493	-	-	-	-	-	302,493
<i>Modifications</i>							
Transfer User Costs to Rating	(293,793)	211,546	56,803	7,748	17,695		- CapValAll
Non-Rateable	-	13,558	3,641	497	(17,695)		- CapValGen
<i>Total Modifications</i>	(293,793)	225,105	60,444	8,245	-	-	-
Total Costs and Modifications	8,700	225,105	60,444	8,245	-	-	302,493

Funded By

2.88% User Charges	8,700						8,700
97.12% Grants and Subsidies		225,105	60,444	8,245	-		293,793 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(0)	(0)	(0)	-	-	(0)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	8,700	225,105	60,444	8,245	-	-	302,493

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**

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

OUTPUT : CARRIAGEWAYS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

20.00% General Benefits	-	2,145,036	575,971	78,566	179,426	2,978,998	CapValAll
80.00% Direct Benefits	-	2,089,280	9,771,778	54,934	-	11,915,993	Road20%VKm
0.00% Negative Effects	-	-	-	-	-	-	0
<i>Total Costs</i>	-	4,234,316	10,347,750	133,500	179,426	-	14,894,991

Modifications

Transfer User Costs to Rating	24,000	(17,281)	(4,640)	(633)	(1,446)	-	CapValAll
Non-Rateable	-	136,368	36,617	4,995	(177,980)	-	CapValGen

<i>Total Modifications</i>	24,000	119,087	31,977	4,362	(179,426)	-	-
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Total Costs and Modifications	24,000	4,353,403	10,379,726	137,862	-	-	14,894,991
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Funded By

0.16% User Charges	24,000					24,000	
7.66% Grants and Subsidies		200,159	936,162	5,263	-	1,141,584	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-	-	0
92.17% Capital Value Rating	-	4,153,245	9,443,564	132,599	-	-	13,729,408
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	24,000	4,353,403	10,379,726	137,862	-	-	14,894,991
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RESPONSIBLE COMMITTEE:	SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE
BUSINESS UNIT:	CITY STREETS
OUTPUT CLASS:	ROADING SYSTEM MAINTENANCE

OUTPUT: CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

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

OUTPUT : CARRIAGEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road20%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		621,183	2,905,334	16,333	-	3,542,850	Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(621,183)	(2,905,334)	(16,333)	-	- (3,542,850)	
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**

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	-	2,304,855	618,885	84,420	192,794		3,200,954 CapValAll
40.00% Direct Benefits	-	557,483	1,564,490	11,996	-		2,133,969 Road30%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,862,338	2,183,375	96,415	192,794	-	5,334,923
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	147,719	39,665	5,410	(192,794)		- CapValGen
<i>Total Modifications</i>	-	147,719	39,665	5,410	(192,794)	-	-
Total Costs and Modifications	-	3,010,057	2,223,040	101,826	-	-	5,334,923

Funded By

0.00% User Charges	-						-
12.86% Grants and Subsidies		179,215	502,940	3,856	-		686,012 Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.14% Capital Value Rating	-	2,830,842	1,720,099	97,969	-	-	4,648,911
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,010,057	2,223,040	101,826	-	-	5,334,923

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

OUTPUT: KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on kerbs & channels.

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

To be funded by capital value rating to General Ratepayers.

Direct Benefits

Control Negative Effects

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

OUTPUT : KERB AND CHANNEL INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road30%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		959,941	2,693,925	20,656	-	3,674,522	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(959,941)	(2,693,925)	(20,656)	-	- (3,674,522)	
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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**

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	-	163,058	43,783	5,972	13,639		226,453 CapValAll
80.00% Direct Benefits	-	158,820	742,816	4,176	-		905,812 Road20%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	321,878	786,599	10,148	13,639	-	1,132,265
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	10,450	2,806	383	(13,639)		- CapValGen
<i>Total Modifications</i>	-	10,450	2,806	383	(13,639)	-	-
Total Costs and Modifications	-	332,328	789,406	10,531	-	-	1,132,265

Funded By

0.00% User Charges	-						-
4.86% Grants and Subsidies		9,655	45,156	254	-		55,065 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
95.14% Capital Value Rating	-	322,673	744,249	10,277	-	-	1,077,200
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	332,328	789,406	10,531	-	-	1,132,265

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		5,662	26,480	149	-		32,291 Road20%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(5,662)	(26,480)	(149)	-	-	(32,291)
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

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	-	2,903,715	779,687	106,354	242,887		4,032,642 CapValAll
40.00% Direct Benefits	-	1,164,247	1,503,631	20,550	-		2,688,428 Road50%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	4,067,962	2,283,317	126,904	242,887	-	6,721,070
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	186,100	49,970	6,816	(242,887)		- CapValGen
<i>Total Modifications</i>	-	186,100	49,970	6,816	(242,887)	-	-
Total Costs and Modifications	-	4,254,062	2,333,288	133,720	-	-	6,721,070

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	4,254,062	2,333,288	133,720	-	-	6,721,070
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	4,254,062	2,333,288	133,720	-	-	6,721,070

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

OUTPUT: FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on footpaths & berms

Benefits

Strategic Objectives **CCC Policy**

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

None necessary, other than for practicability as discussed below.

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : FOOTPATHS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road50%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

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

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

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

OUTPUT : AMENITY AREAS

Customer Residential Commercial Rural Institutions Grants Total Method

Costs and Modifications*Costs*

20.00% General Benefits	-	286,439	76,913	10,491	23,960		397,803 CapValAll
80.00% Direct Benefits	-	-	1,591,210	-	-		1,591,210 TableGU1
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	286,439	1,668,123	10,491	23,960	-	1,989,013

Modifications

Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	18,358	4,929	672	(23,960)		- CapValGen
<i>Total Modifications</i>	-	18,358	4,929	672	(23,960)	-	-

Total Costs and Modifications	-	304,797	1,673,052	11,164	-	-	1,989,013
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Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		-	-	-	-		- 0
0.00% Net Corporate Revenues		-	-	-	-		- 0
100.00% Capital Value Rating	-	304,797	1,673,052	11,164	-	-	1,989,013
0.00% Uniform Annual Charge		-	-	-			-

Total Funded By	-	304,797	1,673,052	11,164	-	-	1,989,013
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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

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	-	1,526,369	409,851	55,906	127,676		2,119,802 CapValAll
60.00% Direct Benefits	-	2,196,486	949,265	33,951	-		3,179,702 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	3,722,855	1,359,116	89,857	127,676	-	5,299,504
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	97,825	26,267	3,583	(127,676)		- CapValGen
<i>Total Modifications</i>	-	97,825	26,267	3,583	(127,676)	-	-
Total Costs and Modifications	-	3,820,680	1,385,383	93,440	-	-	5,299,504

Funded By

0.00% User Charges	-						-
33.85% Grants and Subsidies		1,239,238	535,567	19,155	-		1,793,961 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
66.15% Capital Value Rating	-	2,581,442	849,816	74,285	-	-	3,505,543
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	3,820,680	1,385,383	93,440	-	-	5,299,504

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

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	-	414,277	111,239	15,174	34,653		575,342 CapValAll
60.00% Direct Benefits	-	596,155	257,643	9,215	-		863,013 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,010,432	368,882	24,388	34,653	-	1,438,356
<i>Modifications</i>							
Transfer User Costs to Rating	11,000	(7,921)	(2,127)	(290)	(663)		- CapValAll
Non-Rateable	-	26,043	6,993	954	(33,990)		- CapValGen
<i>Total Modifications</i>	11,000	18,123	4,866	664	(34,653)	-	-
Total Costs and Modifications	11,000	1,028,555	373,748	25,052	-	-	1,438,356

Funded By

0.76% User Charges	11,000						11,000
24.12% Grants and Subsidies		239,615	103,556	3,704	-		346,875 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
75.12% Capital Value Rating	-	788,940	270,193	21,349	-	-	1,080,481
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	11,000	1,028,555	373,748	25,052	-	-	1,438,356

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 SIGNALS CITY STREETS TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(0)	-	-	-	-	-	(0)
Total Costs and Modifications	(0)	-	-	-	-	-	(0)
Funded By							
100.00% User Charges	(0)						(0)
- Grants and Subsidies		114,264	49,382	1,766	-		165,412 Road80%VKm
568352262							
863491000.							
00%							
0.00% Net Corporate Revenues		-	-	-	-		- 0
568352262 Capital Value Rating	-	(114,264)	(49,382)	(1,766)	-	-	(165,412)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	-	-	-	-	-	(0)

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

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	-	450,028	120,839	16,483	37,643		624,993 CapValAll
60.00% Direct Benefits	-	647,602	279,877	10,010	-		937,489 Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	1,097,630	400,716	26,493	37,643	-	1,562,482
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	28,842	7,745	1,056	(37,643)		- CapValGen
<i>Total Modifications</i>	(0)	28,842	7,745	1,056	(37,643)	-	(0)
Total Costs and Modifications	(0)	1,126,472	408,460	27,550	-	-	1,562,482

Funded By

0.00% User Charges	(0)						(0)
32.66% Grants and Subsidies		352,466	152,327	5,448	-		510,241 Road80%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
67.34% Capital Value Rating	-	774,006	256,133	22,101	-	-	1,052,240
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	1,126,472	408,460	27,550	-	-	1,562,482

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

OUTPUT: TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation on street markings & signs

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

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

Control Negative Effects

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

OUTPUT : TRAFFIC SERVICES INFRASTRUCTURE TRANSFER EX LTDA

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

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		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**

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	-	2,228,641	598,420	81,628	186,419		3,095,109 CapValAll
0.00% Direct Benefits	-	-	-	-	-		- 0
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	2,228,641	598,420	81,628	186,419	-	3,095,109
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	142,834	38,353	5,232	(186,419)		- CapValGen
<i>Total Modifications</i>	-	142,834	38,353	5,232	(186,419)	-	-
Total Costs and Modifications	-	2,371,476	636,773	86,860	-	-	3,095,109

Funded By

0.00% User Charges	-						-
7.72% Grants and Subsidies		182,998	49,137	6,703	-		238,838 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
92.28% Capital Value Rating	-	2,188,477	587,636	80,157	-	-	2,856,270
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	2,371,476	636,773	86,860	-	-	3,095,109

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

OUTPUT: CYCLEWAYS

Description The maintenance of the Cycleway network including cycle stands.

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

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

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

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

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

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

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

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

OUTPUT : CYCLEWAYS

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
50.00% General Benefits	-	103,544	27,803	3,792	8,661		143,800 CapValAll
50.00% Direct Benefits	-	143,800	-	-	-		143,800 TableGC4
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	247,344	27,803	3,792	8,661	-	287,600
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	6,636	1,782	243	(8,661)		- CapValGen
<i>Total Modifications</i>	-	6,636	1,782	243	(8,661)	-	-
Total Costs and Modifications	-	253,980	29,585	4,036	-	-	287,600

Funded By

0.00% User Charges	-						-
12.77% Grants and Subsidies		36,732	-	-	-		36,732 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
87.23% Capital Value Rating	-	217,248	29,585	4,036	-	-	250,868
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	253,980	29,585	4,036	-	-	287,600

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

OUTPUT: CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

Description Depreciation for carriageways.

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

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

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

General Benefits (Section 112F(b))

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

Nature and Distribution of General Benefits

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

Direct Benefits (Section 112F(c))

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

Control Negative Effects (Section 112F(d))

Modifications Pursuant to Section 12

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

General Benefits

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

Direct Benefits

Direct benefits shall be funded by the residential sector through rates as there is no other method of charging.

Control Negative Effects

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

OUTPUT : CYCLEWAYS INFRASTRUCTURE TRANSFER EX LTDA

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- TableGC4
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	-	-	-	-	-		- 0
Non-Rateable	-	-	-	-	-		- CapValGen
<i>Total Modifications</i>	-	-	-	-	-	-	-
Total Costs and Modifications	-	-	-	-	-	-	-

Funded By

0.00% User Charges	-						-
0.00% Grants and Subsidies		392,032	-	-	-		392,032 TableGC4
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(392,032)	-	-	-	-	(392,032)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	-	-	-	-	-	-

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

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	-	231,437	62,144	8,477	19,359		321,416 CapValAll
60.00% Direct Benefits	482,124	-	-	-	-		482,124 TableC
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	482,124	231,437	62,144	8,477	19,359	-	803,540
<i>Modifications</i>							
Transfer User Costs to Rating	(482,124)	347,155	93,216	12,715	29,038		- CapValAll
Non-Rateable	-	37,082	9,957	1,358	(48,397)		- CapValGen
<i>Total Modifications</i>	(482,124)	384,237	103,173	14,073	(19,359)	-	-
Total Costs and Modifications	-	615,674	165,317	22,550	-	-	803,540

Funded By

0.00% User Charges	-						-
22.06% Grants and Subsidies		135,816	36,468	4,975	-		177,259 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
77.94% Capital Value Rating	-	479,858	128,848	17,576	-	-	626,282
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	-	615,674	165,317	22,550	-	-	803,540

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

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		160,831	43,185	5,891	-		209,907 CapValGen
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(160,831)	(43,185)	(5,891)	-	-	(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

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		2,136,817	5,996,647	45,979	-	8,179,443	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	(2,136,817)	(5,996,647)	(45,979)	-	- (8,179,443)	
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	(2,136,817)	(5,996,647)	(45,979)		-	(8,179,443)	Road30%VKm
0.00% Net Corporate Revenues		-	-	-	-		- 0
0.00% Capital Value Rating	-	2,136,817	5,996,647	45,979	-	-	8,179,443
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

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

OUTPUT : TRANSIT NZ SUBSIDY ON ROADING PROPERTIES

	<i>Customer</i>	<i>Residential</i>	<i>Commercial</i>	<i>Rural</i>	<i>Institutions</i>	<i>Grants</i>	<i>Total Method</i>
Costs and Modifications							
<i>Costs</i>							
0.00% General Benefits	-	-	-	-	-		- CapValAll
0.00% Direct Benefits	-	-	-	-	-		- Road80%VKm
0.00% Negative Effects	-	-	-	-	-		- 0
<i>Total Costs</i>	-	-	-	-	-	-	-
<i>Modifications</i>							
Transfer User Costs to Rating	(0)	-	-	-	-		(0) 0
Non-Rateable	-	-	-	-	-		- 0
<i>Total Modifications</i>	(0)	-	-	-	-	-	(0)
Total Costs and Modifications	(0)	-	-	-	-	-	(0)
Funded By							
100.00% User Charges	(0)						(0)
- Grants and Subsidies		205,577	88,845	3,178	-		297,600 Road80%VKm
511272906							
915840000.							
00%							
0.00% Net Corporate Revenues		-	-	-	-		- 0
511272906 Capital Value Rating	-	(205,577)	(88,845)	(3,178)	-	-	(297,600)
0.00% Uniform Annual Charge		-	-	-			-
Total Funded By	(0)	-	-	-	-	-	(0)