

5.3a.0

*CITY TRANSPORT
STREETS*

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

Key Changes

Changes identified in Asset Management Plan Review

The City Streets Asset Management Plan has been reviewed and was approved by Council on 11 December 2003. Many of the issues raised in the review are included in the draft budget and are detailed under specific headings below. There are some, however, that do not fit the standard headings as they are levels of service changes or new funding to fund committed projects. The details of these items are as follows, and are also included in the draft budget:-

Operating Expenditure

- **Cycleway Maintenance** - sweeping of selected on road and off road cycleways. This is a change in the level of service. \$100,000 per year for on road cycleways and \$20,000 per year for off road cycleways. This work will attract Transfund Subsidy at 43% and so the total **net increase is \$68,400**

Capital Expenditure

- **Road Pavement Replacement** – The Asset Management Plan identified that 22% of the road network has under-strength pavements and to address that a sum of \$500,000 per year has been added.
- **Structures Renewals - Bridges Lifelines** - Bridge Retrofitting to reduce the risk of damage by earthquake. \$300,000 per year.
- **Passenger Transport Infrastructure** - New Bus Shelters to meet Passenger Transport Strategy target of 500 shelters. (Note: Alternative is to change the Strategy or the time to achieve the target)
 - \$739,000 in 04/05
 - \$840,000 in 05/06
 - \$40,000 in 06/07
- **Passenger Transport Infrastructure** - Infrastructure for the proposed new cross suburban route. \$150,000 in 05/06
- **Road Network Improvements** - Additional funding to bring annual budget to \$5m from 08/09 for road improvements to go some way towards keeping congestion within the levels of service agreed in the Regional Land Transport Strategy. Note that the other measures are covered in the MCTS with an emphasis on modal shift.
 - \$1,500,000 in 08/09 and 09/10
 - \$2,200,000 in 10/11 and 11/12
 - \$2,500,000 in 12/13 and beyond

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Committed Costs (Operating)

<ul style="list-style-type: none"> • Roading Maintenance inflation. All maintenance work is carried out by contract and the contracts have provision for CPI factored cost increases. 2% has been added to all maintenance budgets to allow for this. Net increase. • Planning Inflation. This work involves consultant costs and as these costs rise with inflation an adjustment of 2% has been made. Net increase. • Shuttle Inflation. This contract has a cost increase clause relating it to the CPI. • Undergrounding Inflation. 2% has been added to allow for construction cost increases. • Electricity price increases for street lighting. The Energy Manager advises that the price of electricity is likely to increase by 14% for the 04/05 year. This has been allowed for in the budget. Net increase. • Electricity price increases for Traffic Signals. The Energy Manager advises that the price of electricity is likely to increase by 14% for the 04/05 year. This has been allowed for in the budget. Net increase. • Real Time Information System maintenance and operational costs. As allowed for in the Financial Projections the maintenance and operational costs for stage 2 of the RTI commence in 04/05 and this has been included. Net cost. • School Speed sign maintenance. As allowed for in the Financial Projections the cost of maintaining these new signs has been included in the budget. Net Cost. • Carriageway Maintenance – crack repairs. The Asset Management Plan Review has identified under funding in this area. An extra \$100,000 pa is required to maintain the asset to the current level of service. Net cost allowing for Transfund revenue is:- • Streetlight Maintenance – pole painting. The Asset Management Plan Review has identified that there are a number of painted decorative streetlight poles that require regular repainting and no funding is provided for this. An extra \$60,000 pa is required to maintain this asset to the current levels of service. Net cost allowing for Transfund revenue is; 	<p>\$225,250</p> <p>\$19,000</p> <p>\$14,000</p> <p>\$21,200</p> <p>\$201,301</p> <p>\$6,840</p> <p>\$27,360</p> <p>\$570</p> <p>\$57,000</p> <p>\$34,200</p>
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<ul style="list-style-type: none"> • Opawa Rd/Port Hills Rd Project – this project is currently fully allowed for in the Capital Programme. As this road is a State Highway the road asset does not belong to the City Council, therefore, the cost of the work on the State Highway portion cannot be funded from the Capital Budget. It must be funded from the Operational budget. Hence budget has been shifted from the capital budget to the operational budget. This project is funded over the next three years so adjustments have also been made in the Long Term Operating Projections. Net cost for 04/05 allowing for a \$331,000 contribution from Transit is:- (note that the Capital Budget has been reduced by the same amount) 	\$1,306,100
<ul style="list-style-type: none"> • Landscape Maintenance. This budget has included a sum of \$77,732 for Plant Bed Refurbishment. This is a renewal activity and hence has been shifted to the capital budget with associated fees. It has also been identified that renewal work has been funded from the general maintenance part of this budget to the tune of \$150,000, hence this amount has also been shifted to the capital budget with associated fees. See Capital Cost Increases below. 	(\$234,000)
<ul style="list-style-type: none"> • Grassed Berm Maintenance. This budget has included sums of \$61,313 for the construction of new berms and \$144,923 for the reconstruction of existing berms. Both of these items are capital expenditure so a total of \$206,236 plus associated fees has been shifted from the operational budget to the capital budget. See Capital Cost Increases below. 	(\$224,000)
<ul style="list-style-type: none"> • Bus Shelters Maintenance. This budget has included a sum of \$95,000 for the renewal of bus shelters. This is a capital expense and so this amount has been shifted from the operational budget to the capital budget. This includes \$95,000 of maintenance and \$8,000 of professional services. See Capital Cost Increases below. 	(\$103,000)
<ul style="list-style-type: none"> • Transfund Revenue on Capital Projects – Transfund have advised that they are increasing the amount that can be claimed under the Minor Safety Work Category. This will increase the amount of revenue by \$470,000 	(\$470,000)

Increased Costs due to Increased Demand

<ul style="list-style-type: none"> • Roading System Growth. The amount of asset to be maintained increases due to new subdivsional development and new council funded assets. Allowance for this is provided for in the Operating Projections except that for the number of new traffic signals the growth has exceeded the allowance. The Operating Projections allowed for 3 extra signals when the increase has been 12. This adds \$22,000 to the amount provided for in the projections. (Note that the growth estimates in the LTOP have been updated taking into account the Asset Management Plan revision in which growth projections were recalculated.) Net increase. 	\$132,000
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Efficiency Gains / Additional Revenue

<ul style="list-style-type: none"> • Advertising Shelters. Revenue is expected to be \$100,000 compared with current budget of \$68,000 as a result of the number of new shelters being installed. 	(\$32,000)
<ul style="list-style-type: none"> • Graffiti Removal. The costs of this work are reducing. The actual cost is expected to be \$30,000 lower and this has been allowed for in the budget. 	(\$30,000)
<ul style="list-style-type: none"> • Vehicle Crossing Application Fees. The large number of subdivisions is resulting in an increased number of vehicle crossing applications. This is expected to continue. Extra revenue is \$35,000. It is noted that the costs associated with the processing and inspection of this increased number is being met from existing resources so no additional costs are being incurred, just some reallocation. 	(\$35,000)

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Capital Changes

Below are proposed timing changes due to changing project needs, adjustments in property sales revenue, adjustments in property sales budgets and one new property purchase project that has been approved by Council.

* Colombo St (Hereford to Lichfield) and Lichfield-Tuam Swap projects in the Major Amenity Improvements category have had their names changed and combined into one project called Southern Central City Transport Projects pending identification of specific projects that will come out of the Central City Transport Strategy work.

Project	04/05	05/06	06/07	07/08	08/09	Comments
Bealey/Carlton/Harper	(1,047,369)	1,047,369				Legislative Changes will slow project
Latimer Sq Stage 2	(204,000)	204,000				Consultation delays
Latimer Sq Stage 3	(199,955)	199,955				Consultation delays
Northwood Property Purchase	300,000					New project approved by Council in October
Deans/Riccarton/	148,000					Increase in budget for 03/04 project as reported to October Council
Property Projects being Identified	(242,952)					Part substitution for above
Opawa Rd Property Sales	622,000	(500,000)	(500,000)			Updated property sales estimates. Part substitution for above
* Southern Central City Transport Projects (formally Colombo – Hereford to Lichfield)	(422,549)	(368,640) 422,549	368,640			Projects not identified or scoped yet

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Project	04/05	05/06	06/07	07/08	08/09	Comments
* Southern Central City Transport Projects (Formally Lichfield-Tuam Swap)	(701,652)	(478,584) 701,652	478,584			Projects not identified or scoped yet
Southern Access	(538,448)	(538,407)	538,448	538,407		Projects not identified or scoped yet
Ferrymead Bridge	(1,909,274)	909,274	1,000,000			Project implementation delays
Blenheim Rd Overbridge	(230,105)		230,105			Reprogrammed to tie in with Blenheim Rd Deviation completion
New Brighton Commercial Area Development	(231,540)	231,540				Adjustment to match expected programme.
Service Lane Walkways				70,000	70,000	For Lichfield Lanes. Detailed programme to be developed and reported
Projects to be identified – Major Amenity Improvements Category				(70,000)	(70,000)	Substitution for Service Lane Walkways

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Project	04/05	05/06	06/07	07/08	08/09	Comments
Bridge Renewals		(31,119)	31,119			Annual allocation consolidated for major bridge renewal in 07/08
Aylesford St (Neighbourhood Imp Category)	107,773	(107,773)				Bring forward to match programme
Rothesay Rd – Seal Extension	85,560	(85,560)				Project linked to subdivision and subdivision is planned for 04/05
Street Renewal Programme	483,000	645,976	(1,110,167)	135,331	(151,153)	Adjustment of budget between years to match new programme with budget in earlier years for planning
Clarence/ Riccarton/ Straven	220,000					Cost Increase
Road Network Improvements – projects being identified	(19,967)	(132,935)	(67,098)			To fund cost increase
Nyoli St	(69,000)	69,000				To allow time to determine whether project is necessary
Taylor's Mistake Rd	20,000	40,000	(60,000)			Changes to cater for preplanning and testing
Totals	(3,830,478)	2,228,297	909,631	673,738	(151,153)	Net Change (169,965)

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Street Renewal Programme (Formally Kerb and Channel Renewal Programme)

A new prioritisation process was approved by Council in 2003 for the Street Renewal Programme, and as part of that approval it was decided that all projects from 2005/06 be reprioritised. The programme below is the result of that work, which included Community Boards reprioritising streets in their areas. Board changes are noted in the comments column. As a consequence of the reprioritising a number of streets that were formally on the programme have now dropped off. These streets are listed below.

Proposed Street Renewal Programme 2005/06 to 2008/09

<i>PROPOSED STREET RENEWAL PROGRAMME 05/06 TO 08/09</i>						
Project Name	Start Name	End Name	Ward	Long	NIP/SAM	Comments
05/06						
Sinclair St	Rawson St	Keyes Road	PEG	461	Rawhiti NIP	Already under planning/design action
Angus St	COLOMBO ST	END KDC RHS / FORBES +34M	HEAT	185	Sydenham NIP	Already under planning/design action
Wainoni Road	Bexley Road	Breezes	PEG	1000		Already under planning/design action
Short St	GRAFTON ST	END C/WAY / COLLEGE GATES	HAG	109	Charleston NIP	Already under planning/design action
PROCTOR ST	HORNER ST / MH	MAIN NORTH RD	PAP	199	E Papanui NIP	Papanui Cluster continuation
Horner St	PAP RD /MAIN NORTH RD	LOFTUS ST / MH -2M	PAP	154	E Papanui NIP	Papanui Cluster continuation
PROCTOR ST	FRANK ST / MH	WYNDHAM ST / MH	PAP	104	E Papanui NIP	Papanui Cluster continuation
PROCTOR ST	GRANTS RD	FRANK ST / MH	PAP	145	E Papanui NIP	Papanui Cluster continuation
Horner St	LOFTUS ST / MH -2M	MARY ST / MH	PAP	103	E Papanui NIP	Papanui Cluster continuation
Loftus St	WYNDHAM ST	HORNER ST	PAP	94	E Papanui NIP	Papanui Cluster continuation
Horner St	MARY ST / MH	PROCTOR ST	PAP	97	E Papanui	Papanui Cluster continuation
Blighs Rd	WAIRAKEI RD	PITCAIRN CRES	FEND	222		Blighs Rd Gp - fit with u/g
Blighs Rd	PITCAIRN CRES	IDRIS RD / "T"	FEND	123		Blighs Rd Gp - fit with u/g
Lyttelton St	STOURBRIDGE ST	WYCHBURY ST	SPRY	303		Lyttelton St continuation
Lyttelton St	MOUNTFORT ST	STOURBRIDGE ST	SPRY	158		Lyttelton St continuation
Lyttelton St	SPARKS RD / FRANKLEIGH ST	MOUNTFORT ST	SPRY	131		Lyttelton St continuation

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05/06						
WAIRAKEI RD	JENNIFER ST	MANOR PL	FEND	203		Wairakei Group - 1st year
WAIRAKEI RD	AORANGI RD	JENNIFER ST	FEND	258		Wairakei Group - 1st year
WAIRAKEI RD	PITCAIRN CRES / MH	AORANGI RD	FEND	229		Wairakei Group - 1st year
HAMILTON AVE	CLYDE RD	OTARA ST	FEND	382		Hamilton + assoc sts
HAMILTON AVE	KARO PL	COLDSTREAM / CHILCOMBE ST	FEND	135		Hamilton + assoc sts
HAMILTON AVE	COLDSTREAM / CHILCOMBE ST	LOTHIAN ST	FEND	191		Hamilton + assoc sts
HAMILTON AVE	LOTHIAN ST	ILAM RD	FEND	251		Hamilton + assoc sts
HAMILTON AVE	OTARA ST	KARO PL	FEND	166		Hamilton + assoc sts
CHILCOMBE ST	MEMORIAL AVE	HAMILTON AVE	FEND	203		Hamilton + assoc sts
BURKE ST	SELWYN ST	WIDENS / SUMP LHS	SPRY	244	Addington NIP	Addington Cluster
BRADDON ST	FAIRFIELD AVE	DISRAELI ST	SPRY	189	Addington NIP	Addington Cluster
Rees St	OXFORD TCE	BANGOR ST RHS / MH +3M	HAG	82		Public expectation
Armagh St	FITZGERALD AVE EAST	GILBY ST / MH	HAG	249	Linwood NIP / Gilby SAM	Armagh St area
Armagh St	GILBY ST / MH	STANMORE RD	HAG	256	Linwood NIP / Gilby SAM	Armagh St area
Elm Grove	HANMER ST	FITZGERALD AVE	HAG	183	Gilby NIP / Gilby SAM	Armagh St area
Hanmer St	ARMAGH ST	AVONSIDE DRV	HAG	253	Gilby NIP / Gilby SAM	Armagh St area
PERRY ST	PAP RD	RAYBURN AVE	PAP	275	E Papanui NIP	Perry - one project
PERRY ST	RAYBURN AVE	NARROWS / SUMP/MH LHS	PAP	212	E Papanui NIP	Perry - one project
PERRY ST	NARROWS / SUMP/MH LHS	ERICA ST / MH RHS	PAP	93	E Papanui NIP	Perry - one project
MATAI ST	HARAKEKE ST	STRAVEN ST	RICC	234		Harakeke group - 1 st
NIKAU ST	MATAI	CUL DE SAC	RICC	85		Harakeke group - 1 st
CHAPEL ST	HAREWOOD RD	LANGDONS RD	PAP	260		
Saxon St	TUAM ST	CASHEL ST	HAG	249	Philipstown NIP	
Avalon St	WHITMORE ST / HILLS RD	MCLEOD ST / MH RHS	HAG	191		
DONALD PL	ST ALBANS ST	END OF STREET	FEND	99		
DRAPER ST	HARVEY TCE	STANMORE RD	HAG	226	Richmond NIP	
Mansfield Ave	PAP RD	BROWNS RD	FEND	428		
FARADAY ST	COLOMBO ST	FENCE / BDY	HEAT	44	Sydenham NIP	
KIRKWOOD AVE	CLYDE RD	ILAM RD	RICC	644		
KAURI ST	RICC RD	RATA ST / APEX / SS / MH	RICC	162		
Carrick St	FLOCKTON ST	AYLESFORD ST	SHRL	238		Shirley/Papanui CB agreed at 10 Nov 03 meeting to swap with Harewood Rd and shift to 05/06

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06/07						
Wyndham St	MARY ST / MH	PROCTOR ST	PAP	97	E Papanui NIP	Papanui Cluster continuation
Wyndham St	GAMBIA ST / MH	MARY ST / MH	PAP	99	E Papanui NIP	Papanui Cluster continuation
Wyndham St	PAP RD	GAMBIA ST / MH	PAP	202	E Papanui NIP	Papanui Cluster continuation
Loftus St	HORNER ST	MAIN NORTH RD	PAP	114	E Papanui NIP	Papanui Cluster continuation
PROCTOR ST	WYNDHAM ST / MH	HORNER ST / MH	PAP	107	E Papanui NIP	Papanui Cluster continuation
GAMBIA ST	GRANTS RD	FRANK ST	PAP	156	E Papanui NIP	Papanui Cluster continuation
GAMBIA ST	FRANK ST	WYNDHAM ST	PAP	100	E Papanui NIP	Papanui Cluster continuation
TILLMAN AVE	BLIGHS RD	CUL DE SAC	FEND	95		Blighs Rd Gp - fit with u/g
Blighs Rd	RAILWAY LINE	WATFORD ST	FEND	227		Blighs Rd Gp - fit with u/g
Blighs Rd	IDRIS RD / "T" / ISL LHS	CONDELL AVE	FEND	134		Blighs Rd Gp - fit with u/g
Blighs Rd	WATFORD ST	PAP RD	FEND	207		Blighs Rd Gp - fit with u/g
Blighs Rd	CONDELL AVE	RAILWAY LINE	FEND	253		Blighs Rd Gp - fit with u/g
Tyne/Pope/Lowe	BLENHEIM RD / SIDE ROAD	ANDERSON ST / POPE ST /MH	RICC	106		With Blenheim Rd deviation
Tyne/Pope/Lowe	BLENHEIM RD SOUTH	ANDERSON ST / MH	RICC	107		With Blenheim Rd deviation
Tyne/Pope/Lowe	ANDERSON ST	TYNE ST	RICC	74		With Blenheim Rd deviation
Tyne/Pope/Lowe	TYNE ST / ANDERSON ST /MH	BLENHEIM RD / SIDE ROAD	RICC	87		With Blenheim Rd deviation
Tyne/Pope/Lowe	BEND / SUMP LHS / MH	LOWE ST / DISH CHANNEL	RICC	74		With Blenheim Rd deviation
WAIRAKEI RD	RAILWAY LINE / STROWAN RD	WESTHOLME ST	FEND	80		Wairakei group - 2nd year
WAIRAKEI RD	BLIGHS RD	PITCAIRN CRES / MH	FEND	251		Wairakei group - 2nd year
WAIRAKEI RD	WESTHOLME ST	IDRIS RD	FEND	253		Wairakei group - 2nd year
WAIRAKEI RD	IDRIS RD	ILAM RD	FEND	332		Wairakei group - 2nd year
WAIRAKEI RD	ILAM RD	BLIGHS RD	FEND	130		Wairakei group - 2nd year
Barbour St	FERRY RD	CHARLES ST	HAG	338	Charleston NIP	Charleston continuation
Grafton St	CHARLES ST	END OF SEAL	HAG	285	Charleston NIP	Charleston continuation
Laurence St	GRAFTON ST	OSBOURNE ST	HAG	157	Charleston NIP	Charleston continuation
Laurence St	OSBOURNE ST	ENSORS RD	HAG	226	Charleston NIP	Charleston continuation
Cambridge Tce	BARBADOES ST	CHURCHILL ST / MH	HAG	396		Cambridge cont - Includes Enhancmt
Cambridge Tce	CHURCHILL ST / MH	FITZGERALD AVE WEST	HAG	132		Cambridge cont - Includes Enhancmt
KNOWLES ST	BRETTS RD	RUTLAND ST	SHRL	339		Knowles - Rutland - 1st year
COTTERILL ST	POULSON ST	HARMAN ST	SPRY	208	Addington NIP	Addington cluster
Thornycroft St	GLANDOVEY RD	CUL DE SAC	FEND	359	Fendalton SAM	Public expectation
NORFOLK ST	MAYS RD	TOMES RD	PAP	178	E Papanui NIP	Norfolk -Scotson
Scotston Ave	MAYS RD	TOMES RD / MH	PAP	191	E Papanui NIP/Mays-Chapter SAM	Norfolk -Scotson

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06/07						
KENT ST (incl Caton)	FENCE CORNER LHS	FENCE / NORTH END	HAG	71		Kent - one project
KENT ST (incl Caton)	START SEAL / SOUTH END	FENCE CORNER LHS	HAG	133		Kent - one project
PORTMAN ST	FERRY RD	GLENROY ST RHS	FERR	106		Portman-Glenroy group
Glenroy St	HARGOOD ST	PORTMAN ST	FERR	259		Portman-Glenroy group
PORTMAN ST	GLENROY ST RHS	CUL DE SAC	FERR	152		Portman-Glenroy group
MATAI ST	APEX / MH	HARAKEKE ST	RICC	211		Harakeke Group - 2nd
ROCHDALE ST	STRAVEN RD	HARAKEKE ST	FEND	244	Fendalton SAM	Harakeke Group - 2nd
MATAI ST	KILMARNOCK ST	APEX / MH	RICC	151		Harakeke Group - 2nd
DARESBURY LANE	HARAKEKE ST	END C/WAY / RLY BDY FENCE	FEND	156		Harakeke Group - 2nd
Watford St	HAWTHORNE ST / MH	BLIGHS RD	FEND	259		Watford as one package
Watford St	BRENCHLEY AVE / MH	HALTON ST LHS	FEND	129		Watford as one package
Watford St	NORMANS RD	BRENCHLEY AVE / MH	FEND	188		Watford as one package
Watford St	HALTON ST LHS	NARROWS / BDY #175/177 LHS	FEND	79		Watford as one package
Watford St	NARROWS / BDY #175/177 LHS	HAWTHORNE ST / MH	FEND	88		Watford as one package
Mays Rd	BRETTS RD	TAVENDALE PL	SHRL	211	E Papanui NIP/Mays-Chapter SAM	Mays-Bretts-Weston group - 1st year
Mays Rd	TAVENDALE PL	RUTLAND ST	SHRL	124	E Papanui NIP/Mays-Chapter SAM	Mays-Bretts-Weston group - 1st year
Mays Rd	NORFOLK ST	BRETTS RD	PAP	232	E Papanui NIP/Mays-Chapter SAM	Mays-Bretts-Weston group - 1st year
Mays Rd	PAP RD	NORFOLK ST	PAP	235	E Papanui NIP/Mays-Chapter SAM	Mays-Bretts-Weston group - 1st year
St James St	DALRIADA ST	HAREWOOD RD	PAP	486	St James SAM	
Cox St	STIRLING ST	AKELA ST	FEND	365		
Webb St	PAP RD	BRISTOL ST	FEND	277		F/W CB at Nov 03 meeting agreed to shift to 06/07, swapping with Knowles St
Beverley St	PAP RD	END / #36 / SUMP RHS	FEND	198	Beverley SAM	F/W CB at Nov 03 meeting agreed to shift to 06/07, swapping with Knowles St

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07/08						
North Avon Rd	MCLEOD ST	STANMORE RD	SHRL	204	Richmond NIP / Slater-Poulton SAM	North Avon as one job.
North Avon Rd	CHRYSTAL ST	NORTH PDE	SHRL	101	Richmond NIP	North Avon as one job.
North Avon Rd	STANMORE RD	CHRYSTAL ST	SHRL	185	Richmond NIP / Slater-Poulton SAM	North Avon as one job.
North Avon Rd	HILLS RD	MCLEOD ST	SHRL	159	Richmond NIP / Slater-Poulton SAM	North Avon as one job.
Bridge St	ESTUARY RD	CROMER PL	PEG	164		Bridge St - one project
Bridge St	CROMER PL	W BDY #114 / END KCC RHS	PEG	205		Bridge St - one project
Bridge St	PINE AVE	ESTUARY RD	PEG	141		Bridge St - one project
KNOWLES ST	CRANFORD ST	JAMESON AVE	SHRL	257	Mays/Chapter SAM	Knowles - Rutland - 2nd year
KNOWLES ST	RUTLAND ST	CRANFORD ST	SHRL	506	Mays/Chapter SAM	Knowles - Rutland - 2nd year
Bower Ave	PALMERS RD	TRAVIS RD / ROOKWOOD AVE	BUR	149		Bower - one project
Bower Ave	TRAVIS RD / ROOKWOOD AVE	SALTAIRE ST	BUR	119		Bower - one project
Bower Ave	NEW BRIGHTON RD	THURSO PL / MH +1M	BUR	422		Bower - one project
Bower Ave	THURSO PL / MH +1M	PALMERS RD	BUR	399		Bower - one project
Bower Ave	SALTAIRE ST	ASCOT AVE	BUR	304		Bower - one project
Selwyn St	WARD ST	POULSON ST / FAIRFIELD ST	SPRY	163	Addington NIP	Addington Cluster
Selwyn St	BROUGHAM ST NORTH	WARD ST	SPRY	165	Addington NIP	Addington Cluster
Selwyn St	HARMAN ST	HAZELDEAN RD	SPRY	134	Addington NIP	Addington Cluster
Selwyn St	POULSON ST / FAIRFIELD ST	HARMAN ST	SPRY	226	Addington NIP	Addington Cluster
DICKENS ST	LINCOLN RD	POULSON ST	SPRY	294	Addington NIP	Addington Cluster
GRENVILLE ST	GRAFTON ST	OSBOURNE ST	HAG	195	Charleston NIP	Charleston continuation. H/F CB agreed at Nov 03 meeting to shift to 07/08, swapping with H/F streets there
GRENVILLE ST	OSBOURNE ST	ENSORS RD WEST	HAG	240	Charleston NIP	Charleston continuation. H/F CB agreed at Nov 03 meeting to shift to 07/08, swapping with H/F streets there
Grafton St	FERRY RD	CHARLES ST	HAG	338	Charleston NIP	Charleston continuation. H/F CB agreed at Nov 03 meeting to shift to 07/08, swapping with H/F streets there
Henry St	GRAFTON ST	END OF STREET	HAG	66	Charleston NIP	Charleston continuation. H/F CB agreed at Nov 03 meeting to shift to 07/08, swapping with H/F streets there

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

07/08						
FREDERICK ST	OSBOURNE ST	ISABELLA PL LHS	HAG	226	Charleston NIP	Charleston continuation. H/F CB agreed at Nov 03 meeting to shift to 07/08, swapping with H/F streets there
Ilam Rd	WIDENS / #375/377 LHS /PP	BEVIN PL	FEND	142		Ilam - one project
Ilam Rd	BEVIN PL	CLYDE RD	FEND	107		Ilam - one project
Ilam Rd	AORANGI RD / "T" / SS	WIDENS / #375/377 LHS /PP	FEND	103		Ilam - one project
GARDEN RD	WAIRARAPA TCE RHS	WROXTON TCE	FEND	96	Fendalton SAM	Wroxton-Garden Grouping - 1st
GARDEN RD	WROXTON TCE	POYNDER AVE LHS	FEND	180	Fendalton SAM	Wroxton-Garden Grouping - 1st
GARDEN RD	HOLMWOOD RD	WAIRARAPA TCE RHS	FEND	405	Fendalton SAM	Wroxton-Garden Grouping - 1st
Derby St	ONSLow ST	SPRINGFIELD RD	FEND	323		Onslow -Derby-Springfield cluster
Derby St	PAP RD	ONSLow ST	FEND	111		Onslow -Derby-Springfield cluster
Stoneyhurst St	BEALEY AVE NORTH	DERBY ST	FEND	188		Onslow -Derby-Springfield cluster
ONSLow ST	DERBY ST	CLARE RD	FEND	161		Onslow -Derby-Springfield cluster
ONSLow ST	CLARE RD	HOLLY RD	FEND	171		Onslow -Derby-Springfield cluster
HARTLEY AVE	NORMANS RD	HALTON ST	FEND	323		Halton-Urunga group - 1st year
HARTLEY AVE	HALTON ST	HAWTHORNE ST / BEND /APEX	FEND	168		Halton-Urunga group - 1st year
Bretts Rd	KNOWLES ST / MH	WESTON RD / MH	SHRL	118	Mays/Chapter SAM	Mays-Bretts-Weston group - 2nd year
Bretts Rd	INNES RD	KNOWLES ST / MH	SHRL	111		Mays-Bretts-Weston group - 2nd year
Bretts Rd	WESTON RD / MH	CHAPTER ST LHS / MH	SHRL	131	Mays/Chapter SAM	Mays-Bretts-Weston group - 2nd year
Bretts Rd	CHAPTER ST LHS / MH	MAYS RD	SHRL	123	Mays/Chapter SAM	Mays-Bretts-Weston group - 2nd year
WESTON RD	BRETTS RD	RUTLAND ST	SHRL	334	Mays/Chapter SAM	Mays-Bretts-Weston group - 2nd year.
McDougall Ave	PAP RD	MURRAY PL / SL RHS	FEND	169		
Ratray St	PEVEREL ST	RICC RD	RICC	349		
Grassmere Rd	MAIN NORTH RD	#29/31 / END KDC/SUMP LHS	PAP	262	E Papanui NIP	
SIMEON ST	DIAMOND AVE	ANDREWS CRES	SPRY	167		
St Martins Rd	Wilsons	131 Wilsons	Heat	350		
Harewood Rd	WILMOT ST	HARRIS CRES / WEST END	PAP	240		Shirley/Papanui CB agreed at 10 Nov 03 meeting to swap with Carrick St and shift to 07/08

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

07/08					
Hawthorne St	HARTLEY AVE / BEND / APEX	WALNUT AVE	FEND	225	Hawthorne - one project. F/W CB at Nov 03 meeting agreed to shift to 07/08, swapping with Weston Rd
Hawthorne St	WALNUT AVE	WATFORD ST	FEND	152	Hawthorne - one project. F/W CB at Nov 03 meeting agreed to shift to 07/08, swapping with Weston Rd
Andover St	WINCHESTER ST	SHREWSBURY ST / MH	FEND	160	Merivale group. F/W CB at Nov 03 meeting agreed to shift to 07/08, swapping with Weston Rd
Andover St	HEWITTS RD	WINCHESTER ST	FEND	227	Merivale group. F/W CB at Nov 03 meeting agreed to shift to 07/08, swapping with Weston Rd

08/09					
HARAKEKE ST	RICC RD	KILMARNOCK ST	RICC	243	Harakeke group - 3rd
HARAKEKE ST	MATAI ST WEST	BRIDGE END RHS / FH - 10M	RICC	180	Harakeke group - 3rd
HARAKEKE ST	BRIDGE END RHS / FH - 10M	ROCHDALE ST / MH	FEND	127	Fendalton SAM Harakeke group - 3rd
HARAKEKE ST	KILMARNOCK ST	MATAI ST WEST	RICC	142	Harakeke group - 3rd
Rutland St	KNOWLES ST	WESTON RD LHS	SHRL	119	Mays-Chapter SAM Knowles - Rutland - 3rd year
Rutland St	INNES RD	KNOWLES ST	SHRL	113	Knowles - Rutland - 3rd year
Poulson St	SPENCER ST / MH	PARLANE ST / MH	SPRY	135	Addington NIP Addington Cluster
Poulson St	PARLANE ST / MH	CHURCH SQ / SUMPS LHS/RHS	SPRY	259	Addington NIP Addington Cluster
PARLANE ST	LINCOLN RD	POULSON ST / MH	SPRY	248	Addington NIP Addington Cluster
SPENCER ST	END PAVERS / MEREDITH ST	POULSEN ST / MH	SPRY	203	Addington NIP Addington Cluster
WROXTON TCE	GARDEN RD / MH	POYNDR AVE / MH +1M	FEND	115	Fendalton SAM Wroxton-Garden Grouping - 2nd
WROXTON TCE	RAILWAY LINE	IDRIS RD	FEND	276	Fendalton SAM Wroxton-Garden Grouping - 2nd
WROXTON TCE	POYNDR AVE / MH +1M	RAILWAY LINE	FEND	200	Fendalton SAM Wroxton-Garden Grouping - 2nd
HELMORES LANE	HARPER AVE NORTH	RHODES ST	FEND	241	Fendalton SAM Helmore cluster
HELMORES LANE	RHODES ST	HOLMWOOD RD	FEND	208	Fendalton SAM Helmore cluster
RHODES ST	ROSSALL ST RHS	HELMORES LANE	FEND	117	Fendalton SAM Helmore cluster
DESMOND ST	HELMORES LANE	NARROWS /BDY #14/18 /SUMP	FEND	120	Fendalton SAM Helmore cluster
DESMOND ST	NARROWS /BDY #14/18 /SUMP	CUL DE SAC	FEND	98	Fendalton SAM Helmore cluster
HEWITTS RD	WIDENS / BDY #49/SCHOOL	MERIVALE LANE	FEND	191	Merivale group

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

08/09					
HEWITTS RD	CARLTON MILL RD	WIDENS / BDY #49/SCHOOL	FEND	254	Merivale group
Cheltenham St	CARLTON MILL RD	ANDOVER ST	FEND	138	Merivale group
NASEBY ST	MERIVALE LANE	RUGBY ST	FEND	254	Naseby SAM Merivale group
URUNGA AVE	NORMANS RD	BRENCHLEY ST / MH	FEND	192	Halton-Urunga group - 2nd year
Halton St	HARTLEY AVE	URUNGA ST	FEND	139	Halton-Urunga group - 2nd year
Halton St	URUNGA ST	WATFORD ST	FEND	209	Halton-Urunga group - 2nd year
HUXLEY ST	MONTROSE ST / MH	ROGERS ST / MH +1M	HEAT	334	Sydenham NIP Huxley Cluster
HUXLEY ST	ROGERS ST / MH +1M	CROYDON ST / APEX / MH	HEAT	89	Sydenham NIP Huxley Cluster
HUXLEY ST	BURLINGTON ST / "T"	MONTROSE ST / MH	HEAT	312	Sydenham NIP Huxley Cluster
DONEGAL ST	MAIN NORTH RD EAST	TYRONE ST	PAP	302	Donegal - one street
DONEGAL ST	TYRONE ST	END / RAILWAY BDY	PAP	170	Donegal - one street
MACKENZIE AVE	ENSORS RD EAST	HOPKINS ST	FERR	544	McKenzie - Keswick Group
MACKENZIE AVE	HOPKINS ST	RICHARDSON TCE	FERR	416	McKenzie - Keswick Group
KESWICK ST	MACKENZIE AVE	SULLIVAN AVE	FERR	173	McKenzie - Keswick Group
PURIRI ST	TOTARA ST / SOUTH / MH	HINAU ST / MH	RICC	181	Totara/Hinau SAM Puriri - one project
PURIRI ST	RICC RD	HINAU ST	RICC	173	Puriri - one project
CHURCH LANE	PAP RD	WIDENS / BDY #20/22 LHS	FEND	158	Church Ln - one project
CHURCH LANE	WIDENS / BDY #20/22 LHS	CUL DE SAC	FEND	98	Church Ln - one project
LYNDON ST	CLARENCE ST	DIVISION ST	RICC	242	Lyndon - one project
LYNDON ST	PICTON AVE	DIVISION ST	RICC	186	Lyndon - one project
BELLVUE AVE	PAP RD	CUL DE SAC / MH +7M	PAP	245	
Cashmere View St	ASHGROVE TCE	ROSE ST	SPRY	310	
Mayfield Ave	FORFAR ST	WESTMINSTER ST	SHRL	425	Deans Avenue NIP
PITT PL	SPRINGFIELD RD	END / KERB/SUMP / #2	SHRL	99	
MADRAS ST	KILMORE ST	PETERBOROUGH ST	HAG	122	Madras - one project. H/F CB agreed at Nov 03 meeting to shift to 08/09 swapping with H/F (Charleston group) streets there
MADRAS ST	PETERBOROUGH ST	SALISBURY ST	HAG	121	Madras - one project. H/F CB agreed at Nov 03 meeting to shift to 08/09 swapping with H/F (Charleston group) streets there
RYAN ST	FERRY RD	END C/WAY / SCHOOL ENTR	HAG	406	Phillipstown NIP H/F CB agreed at Nov 03 meeting to shift to 08/09 swapping with H/F (Charleston group) streets there
Sullivan Ave	ENSORS RD EAST	RICHARDSON TCE	FERR	331	H/F CB agreed at Nov 03 meeting to shift to 08/09 swapping with H/F (Charleston group) streets there
WESTON RD	PAP RD	BRETTS RD	FEND	467	Mays/Bretts-Weston group - 2nd year. F/W CB at Nov 03 meeting agreed to shift to 08/09, swapping with Hawthorne/Andover
KNOWLES ST	PAP RD	BRETTS RD	FEND	458	Mays/Chapter SAM Knowles - Rutland - 1st year. F/W CB at Nov 03 meeting agreed to shift to 08/09, swapping with Beverley/Webb

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

The following streets were previously on the 5 year programme and have now moved beyond the fifth year.

Boon St – All

England St – Tuam to Cashel

Orbell St – Moorhouse to End

Harman St – Lincoln to Selwyn

Johnson St – access road

Nova Place – all

Shelley St – all

Wainui St – Peverel to Blenheim

Archer St – all

Claremont Ave – all

Hazeldean Rd – Lincoln to Grove

Squire St – All

Brockworth Place – all

Cycleway Programme Changes

The cycleway programme has been reassessed to determine practical timing issues and this has resulted in some changes to timing. Some reasons for the changes are time required for consultation and time required to develop scheme plans and meet Transfund timing requirements to ensure Transfund revenue is obtained. To fill the gaps in timing three new straight forward projects, two to meet community demands and the other property purchase, have been added in 04/05. Below are details of the changes.

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

Project	04/05	05/06	06/07	07/08	08/09	Comments
Bealey Ave (Park-Fitzgerald)	(129,049)	129,049				Complex issues to be worked through hence shift
Cobham Int School Bubble	(84,000)	84,000				Has not been scoped yet or Transfund approved
Grassmere Rd/Rutland St Land purchase	55,000					New committed project to buy designated land
Bexley Rd (Wetlands-Bridge)	50,000					New project to meet community demands
Curletts Rd Pathway		70,000				New project to meet community demands
Projects to be specified				(145,625)		To substitute for above new projects
Mairehau School (Innes-Briggs)	(29,375)					Project objectives satisfied by Hills/Innes project, so removed and funding used for new projects above
Little River Cycleway Links	(55,000)		55,000			Not scoped yet hence shift
Railway Cycleway North		(230,000)		230,000		To match expected planning and consultation timing
Main North Rd (Sawyers-Northcote)		(31,495)	31,495			Smoothing and to allow time to get more clarity on NROSS
Papanui Rd (Innes – Bealey)			(82,110)	82,110		To spread Papanui Rd over two years
TOTALS	(192,424)	21,554	4,385	166,485		0 balance over 5 years

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

Capital Cost Increases > 2%

<ul style="list-style-type: none"> • Footpath resurfacing. The budget provision for this category is inadequate to meet the level of service. This shortfall has been identified and highlighted in the Asset Management Plan. Currently only 71km is able to be resurfaced against a target of 91km. The main factor is the lack of adequate budget to do the required repair work. The footpaths being resurfaced require major rebuilding due to a range of factors including tree root damage, poor initial construction, inadequate metal depths and vehicle crossing shape problems. The budget has been increased by this amount. 	\$621,000
<ul style="list-style-type: none"> • Growth provision in renewals budget. The current budget does not allow for the growth in the amount of asset to be renewed. The following growth provision has been included. Carriageway Sealing and Paving - 0.7% to 09/10, 0.5% to 12/13 and 0.4% each year following Footpath Resurfacing – 0.7% growth each year Traffic Signals Renewal – 2% per annum from 08/09 Traffic Signs Renewals – 1.5% growth each year Landscaped Areas Renewals – 5% growth each year Grassed Berm Renewals – 0.5% growth each year Off Road Cycleway Renewals – 1.3% to 08/09, 1.2% each year following Coloured Cycleway Renewals – 20% to 08/09, 15% each year following 	Total approx \$64,000 pa
<ul style="list-style-type: none"> • Landscape Renewals - this funding has been moved from the Operational Budget as the work is a Capital Expense. See Committed Operational Costs above. 	\$234,000
<ul style="list-style-type: none"> • Berm Renewals - this funding has been moved from the Operational Budget as the work is a Capital Expense. See Committed Operational Costs above. 	\$157,000
<ul style="list-style-type: none"> • New Berms - this funding has been moved from the Operational Budget as the work is a Capital Expense. See Committed Operational Costs above. 	\$67,000
<ul style="list-style-type: none"> • Bus Shelter Renewal - this funding has been moved from the Operational Budget as the work is a Capital Expense. See Committed Operational Costs above. 	\$103,000

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

Capital Cost Increases > 2% (contd.)

<ul style="list-style-type: none"> • Signs Renewals – the Asset Management Plan Review has identified that the current budget does not provide for signs renewal. This is needed to ensure existing levels of service are met and to ensure lowest lifecycle costs in maintaining this asset. An annual amount of \$78,000 has been included. 	\$78,000
<ul style="list-style-type: none"> • Off Road Cycleway Surface Renewal - the Asset Management Plan Review has identified that the current budget does not provide for off road cycleway surface renewal. This is needed to ensure existing levels of service are met and to ensure lowest lifecycle costs in maintaining this asset. This is allowed for from 05/06 onwards with growth as shown above. 	\$50,000 from 05/06
<ul style="list-style-type: none"> • Coloured Cycleway Renewal - the Asset Management Plan Review has identified that the current budget does not provide for coloured cycleway renewal. This is needed to ensure existing levels of service are met and to ensure lowest lifecycle costs in maintaining this asset. This is allowed for with growth added as shown above. 	\$10,000
<ul style="list-style-type: none"> • Real Time Information System Renewal – This system has recently been installed and when it reaches the end of its life renewal needs to be allowed for. The following has been included in the draft budget. \$60,000 in 09/10, \$120,000 in 10/11, 11/12, 12/13, 13/14 and 14/15, \$60,000 in 15/16 and 30,000 in 16/17. 	\$60,000 from 09/10

5.3a.1

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

NET COST SUMMARY	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
TRANSPORT PLANNING/ASSET MANAGEMENT		
Planning	0	0
ACTIVITIES ON STREET		
Activities On Street	41,565	(81,873)
ROAD SAFETY PROGRAMME		
Safety Administration	722,353	617,057
ROADING LAND		
Maintenance Of Property Held For Future Roads	(52,738)	(27,140)
UNDERGROUND WIRING CONVERSION		
Underground Wiring Conversion	1,154,842	1,117,890
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES		
Tram Operation	465,838	477,341
Electric Shuttle Operations	720,660	736,485
Central City Bus Interchange	1,694,176	1,705,839
Traffic Signals State Highways	0	0
Council Funded Work On State Highways	0	1,306,100
ROADING SYSTEM MAINTENANCE		
Carriageways	15,094,398	16,050,869
Kerb And Channel	4,699,466	4,897,549
Bridges And Structures	1,105,637	1,124,232
Footpaths	6,964,367	7,298,075
Amenity Areas	2,049,047	2,324,014
Street Lighting	3,540,300	3,898,190
Traffic Signals City Streets	1,112,078	1,216,574
Traffic Services	1,899,040	2,174,260
City Streetscape Maintenance	2,872,069	2,553,833
Cycleways	541,561	715,806
Passenger Transport Infrastructure	800,065	1,002,323

5.3a.2

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

	2003/2004	2004/2005
	BUDGET	BUDGET
	\$	\$
NET COST SUMMARY (continued)		
CAPITAL WORKS REVENUE		
Capital Works Revenue	(8,567,043)	(10,132,224)
	-----	-----
TOTAL NET COST OF CITY TRANSPORT - STREETS BUSINESS UNIT	36,857,681	38,975,197
	=====	=====
COST OF CAPITAL EMPLOYED	67,715,642	66,803,329
IDENTIFIABLE WORKS	36,841,878	42,579,493
FIXED ASSET PURCHASES	423,891	318,117
NET FINANCING TRANSFERS	0	0

5.3a.3

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

OUTPUT CLASS EXPENDITURE	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
TRANSPORT PLANNING/ASSET MANAGEMENT		
Planning	3,597,723	4,481,366
ACTIVITIES ON STREET		
Activities On Street	587,765	511,327
ROAD SAFETY PROGRAMME		
Safety Administration	969,255	913,293
ROADING LAND		
Maintenance Of Property Held For Future Roads	132,262	157,860
UNDERGROUND WIRING CONVERSION		
Underground Wiring Conversion	1,154,842	1,117,890
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES		
Tram Operation	614,463	627,341
Electric Shuttle Operations	720,660	736,485
Central City Bus Interchange	1,978,204	1,992,945
Traffic Signals State Highways	302,493	270,031
Council Funded Work On State Highways	0	1,637,100
ROADING SYSTEM MAINTENANCE		
Carriageways	16,259,982	17,288,395
Kerb And Channel	5,385,478	5,610,812
Bridges And Structures	1,160,702	1,180,535
Footpaths	6,964,367	7,298,075
Amenity Areas	2,049,047	2,324,014
Street Lighting	5,334,261	5,969,780
Traffic Signals City Streets	1,469,953	1,629,974
Traffic Services	2,409,282	2,691,338
City Streetscape Maintenance	3,110,907	2,802,014
Cycleways	578,293	805,103
Passenger Transport Infrastructure	977,324	1,160,968
TOTAL EXPENDITURE	55,757,262	61,206,644

5.3a.4

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

OUTPUT CLASS REVENUE	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
TRANSPORT PLANNING/ASSET MANAGEMENT		
Planning	3,597,723	4,481,366
ACTIVITIES ON STREET		
Activities On Street	546,200	593,200
ROAD SAFETY PROGRAMME		
Safety Administration	246,902	296,236
ROADING LAND		
Maintenance Of Property Held For Future Roads	185,000	185,000
UNDERGROUND WIRING CONVERSION		
Underground Wiring Conversion	0	0
COMMERCIAL ACTIVITIES / EXTERNAL SERVICES		
Tram Operation	148,625	150,000
Electric Shuttle Operations	0	0
Central City Bus Interchange	284,028	287,106
Traffic Signals State Highways	302,493	270,031
Council Funded Work On State Highways	0	331,000
ROADING SYSTEM MAINTENANCE		
Carriageways	1,165,584	1,237,526
Kerb And Channel	686,012	713,264
Bridges And Structures	55,065	56,302
Footpaths	0	0
Amenity Areas	0	0
Street Lighting	1,793,961	2,071,590
Traffic Signals City Streets	357,875	413,400
Traffic Services	510,241	517,078
City Streetscape Maintenance	238,838	248,181
Cycleways	36,732	89,297
Passenger Transport Infrastructure	177,259	158,645

5.3a.5

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

OUTPUT CLASS REVENUE (continued)	2003/2004 BUDGET	2004/2005 BUDGET
	\$	\$
CAPITAL WORKS REVENUE		
Capital Works Revenue	8,567,043	10,132,224
TOTAL REVENUE	18,899,580	22,231,447
NET COST CITY TRANSPORT - STREETS	36,857,681	38,975,197
INFRASTRUCTURAL ASSETS EXPENDITURE	36,841,878	42,579,493
FIXED ASSETS	423,891	318,117

5.3a.6

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

Description				2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
RENEWALS AND REPLACEMENTS								
STREET RENEWALS								
Alexandra St	Fitzgerald	Stanmore	Bth	430,737				
Angus St	Colombo	Forbes	Bth	12,950	242,720			
Armagh St	Fitzgerald	Stanmore	Bth	35,350	662,560			
Avalon St	McLeod	Whitmore	Bth	13,370	250,592			
Banks Ave	Nth Parade	Sth of Achilles	Nth	135,040				
Barbour St	Ferry Rd	Charles	Bth	6,760	23,660	443,456		
Beverley St	All		Bth	3,960	13,860	259,776		
Blighs Rd	Wairakei	Idris	Bth	24,150	452,640			
Blighs Rd	Idris	Papanui	Bth	16,420	57,470	1,077,152		
Braddon St	Fairfield	Disraeli	Bth	13,230	247,968			
Burke St	Selwyn	Widening	LHS	17,080	320,128			
Cambridge Tce	Barbadoes	Fitzgerald	Bth	10,560	36,960	692,736		
Cambridge Tce (Reprogram)	Barbadoes	Madras end	Nth	130,000				
Canon St	Barbadoes	Geraldine	Bth	129,114				
Carrick St	All		Bth	16,660	312,256			
Centaurus Rd	Glenelg Spur	Rapaki	Bth	343,562				
Centaurus Rd (Reprogram)	Austin Kirk	St Martins	Bth	60,000				
Chapel St	Harewood	Langdons	Bth	18,200	341,120			
Chilcombe Ave	All		Bth	14,210	266,336			
Clyde Rd (Reprogrammed)	University Dr	Creyke	Bth	205,912				
Cobham St	Domain	Lyttelton	Bth	209,507				
Cotterill St	Poulson	Harman	Bth	4,160	14,560	272,896		
Cox St	All		Bth	7,300	25,550	478,880		
Daresbury Ln	Harakeke	End	Bth	3,120	10,920	204,672		
Donald Pl	St Albans	End	Bth	6,930	129,888			
Draper St	Harvey Tce	Stanmore	Bth	15,820	296,512			

5.3a.7

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

Description				2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Edward Ave (reprogramm	Barbadoes	Hills	Bth	333,726				
Ellery St	All		Bth	129,114				
Elm Grove	Fitzgerald	Hanmer	Bth	12,810	240,096			
Fairfield Ave	Antigua St	Selwyn St	Bth	527,958				
Faraday St	Colombo	Fence	Bth	3,080	57,728			
Forbes St (Reprogrammed	Angus	Devon	Bth	45,000				
Frank St (Reprogrammed	All		Bth	400,000				
Gambia St	Grants	Wyndham	Bth	5,120	17,920	335,872		
Garreg Rd	Glandovey	Galway	Bth	501,491				
Geraldine St	Edgware	Warrington	Bth	770,981				
Girvan St	All		Bth	152,225				
Glenroy St	Hargood	Portman	Bth	5,180	18,130	339,808		
Grafton St	Charles	end	Bth	5,700	19,950	373,920		
Grants Rd	Papanui	Culvert	Bth	433,500				
Halton St	Watford	Papanui Rd	Bth	220,004				
Hamilton Ave	All		Bth	78,750	1,476,000			
Hanmer St	Avonside	Armagh	Bth	17,710	331,936			
Hastings St East Stage 2	Jordan	Waltham	Bth	239,189				
Hendon St	All		Bth	272,005				
Horner St	Papanui	Proctor	Bth	24,780	464,448			
Kauri St	Riccarton	Rimu	Bth	11,340	212,544			
Kent St	All		Bth	4,080	14,280	267,648		
Kinsey Tce (Reprogramm	All		Bth	600,000				
Kirkwood Ave	Clyde	Ilam	Bth	45,080	844,928			
Knowles St	Bretts	Rutland	Bth	6,780	23,730	444,768		
Kowhai Tce	Buxton Ave	Centaurus Rd	Bth	136,040				
Laurence St	Ensors	Grafton	Bth	7,660	26,810	502,496		
Loftus St	All		Bth	6,580	123,328			
Loftus St	All		Bth	2,280	7,980	149,568		

5.3a.8

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

Description				2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Lyttelton St	Cobham	Wychbury	Bth	592,692				
Lyttelton St	Sparks	Wychbury	Bth	41,440	776,704			
Mansfield Ave	All		Bth	29,960	561,536			
Mary St (Reprogrammed C	Grants	Main North	Bth	500,000				
Matai St	Harakeke	Straven	Bth	16,380	307,008			
Matai St	Kilmarnock	Harakeke	Bth	7,240	25,340	474,944		
Mays Rd	Papanui	Rutland	Bth	16,040	56,140	1,052,224		
Ngaio St	All		Bth	408,971				
Nikau St	All		Bth	5,950	111,520			
Norfolk St	Mays	Tomes	Bth	3,560	12,460	233,536		
North Parade (Reprogram	Averill	Medway	Bth	201,299				
Orbell St	Moorhouse	End	Bth	0				
Osborne	Ferry	end	Bth	593,728				
Paparoa St	Papanui	Claremont	Bth	276,112				
Perry St	Papanui	Erica	Bth	40,600	760,960			
Portman	All		Bth	5,160	18,060	338,496		
Proctor St	Main North	Grants	Bth	38,850	728,160			
Rees St	Oxford	Bangor	Bth	5,740	107,584			
Rochdale St	Straven	Harakeke	Bth	4,880	17,080	320,128		
Royds St	Straven	end	Bth	186,179				
Saltaire St	All		Bth	202,403				
Saxon St	Tuam	Cashel	Bth	17,430	326,688			
Scotston Ave	All		Bth	3,820	13,370	250,592		
Short St	All		Bth	7,630	143,008			
Sinclair St	All		Bth	318,102	319,000			
Snowdon Rd	Fendalton	Idris	Bth	271,005				
Speight St	All		Bth	220,596				
St Albans St	Rutland	Trafalgar	Bth	189,611				
St James St	Windemere	Dalriada	Bth	281,672				

5.3a.9

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

Description				2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
St James St	Dalriada	Harewood	Bth	9,720	34,020	637,632		
Thornycroft St	All		Bth	7,180	25,130	471,008		
Tillman St	All		Bth	1,900	6,650	124,640		
Tyne/Pope/Lowe	Blenheim	End	Bth	8,960	31,360	587,776		
Union St	Beresford	Owles	Bth	220,123				
Wainoni Rd	Shortland	Avonside	Bth	171,851				
Wainoni Rd	Breezes	Shortland	Bth	314,302				
Wainoni Rd	Breezes	Bexley	Bth	380,000	1,000,000			
Wainui St	Riccarton	Peveler	Bth	373,600				
Wairakei Rd	Manor	Pitcairn	Bth	48,300	905,280			
Wairakei Rd	Pitcairn	Railway	Bth	20,920	73,220	1,372,352		
Warrington	Hills	Flockton	Bth	315,072				
Watford St	Blighs	Normans	Bth	14,860	52,010	974,816		
Webb St	Papanui	Bristol	Bth	5,540	19,390	363,424		
Wildberry St (Reprogram)	Manning	Richardson	Bth	438,284				
Willow St	All		Bth	173,800				
Winchester St	Merivale	Andover	Bth	392,010				
Woodbridge Rd (Reprogra	All		Bth	100,000				
Wyndham St	Papanui	Proctor	Bth	5,960	20,860	390,976		
Studholme St (Reprogram)	Somerfield	Ashgrove	Bth	540,000				
Andover St	Hewitts	Shrewsbury	Bth		7,740	27,090	507,744	
Bower Ave	New Brighton	Ascot	Bth		27,860	97,510	1,827,616	
Bretts Rd	Innes	Mays	Bth		9,660	33,810	633,696	
Bridge St	Pine	Sth Brighton	Bth		10,200	35,700	669,120	
Derby St	Papanui	Springfield	Bth		8,680	30,380	569,408	
Dickens St	Lincoln	Poulson	Bth		5,880	20,580	385,728	
Frederick St	Osborne	Isabella	Bth		4,520	15,820	296,512	
Garden Rd	Holmwood	Poynder	Bth		13,620	47,670	893,472	
Grafton St	Ferry Rd	Charles	Bth		6,760	23,660	443,456	

5.3a.10

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

Description				2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Grassmere Rd	Main North	end dish	Bth		5,240	18,340	343,744	
Grenville St	Grafton	Ensors	Bth		8,700	30,450	570,720	
Harewood Rd	Wilmot	Harris	Bth		4,800	16,800	314,880	
Hartley Ave	Normans	Hawthorne	Bth		9,820	34,370	644,192	
Hawthorne St	Watford	Hartley	Bth		7,540	26,390	494,624	
Henry St	All		Bth		1,320	4,620	86,592	
Ilam Rd	Aorangi	Clyde	Sth		7,040	24,640	461,824	
Knowles St	Rutland	Jameson	Bth		15,260	53,410	1,001,056	
McDougall Ave	Murray	Papanui	Bth		3,380	11,830	221,728	
North Avon Rd	Hills	North Parade	Bth		12,980	45,430	851,488	
Onslow St	Derby	Holly	Bth		6,640	23,240	435,584	
Rattray St	Peveler St	Riccarton Rd	Bth		6,980	24,430	457,888	
Selwyn St	Brougham	Hazeldean	Bth		13,760	48,160	902,656	
Simeon St	Coronation	Andrews	Bth		6,500	22,750	426,400	
St Martins Rd	Wilsons	131 Wilson	Bth		7,000	24,500	459,200	
Stoneyhurst St	All		Bth		3,760	13,160	246,656	
Weston Rd	Bretts	Rutland	Bth		6,680	23,380	438,208	
Bellvue Ave	All		Bth			4,900	17,150	321,440
Cashmere View St	All		Bth			6,200	21,700	406,720
Cheltenham St	All		Bth			2,760	9,660	181,056
Church Ln	All		Bth			5,120	17,920	335,872
Desmond St	All		Bth			4,360	15,260	286,016
Donegal St	Main Nth	End	Bth			9,440	33,040	619,264
Halton St	Watford	Hartley	Nth			6,960	24,360	456,576
Harakeke St	Riccarton	Rochdale	Bth			13,840	48,440	907,904
Helmores Ln	All		Bth			8,980	31,430	589,088
Hewitts Rd	All		Bth			8,900	31,150	583,840
Huxley St	Burlington	Croydon	Bth			14,700	51,450	964,320
Keswick St	Mackenzie	Sullivan	Bth			3,460	12,110	226,976

5.3a.11

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

Description				2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Knowles St	Papanui	Bretts	Bth			9,160	32,060	600,896
Lyndon St	Clarence	Picton	Bth			8,560	29,960	561,536
Mackenzie Ave	Ensors	Richardson	Bth			19,200	67,200	1,259,520
Madras St	Kilmore	Salisbury	Bth			4,860	17,010	318,816
Mayfield Ave	Forfar St	Westminster St	Bth			8,500	29,750	557,600
Naseby St	All		Bth			5,080	17,780	333,248
Parlane St	Lincoln	Poulson	Bth			4,960	17,360	325,376
Pitt Pl	Springfield	End	Bth			1,980	6,930	129,888
Poulson St	Spencer	Church Sq	Bth			7,880	27,580	516,928
Puriri St	Riccarton	Totara	Bth			7,080	24,780	464,448
Rhodes St	All		Bth			2,340	8,190	153,504
Rutland St	Innes	Weston	Bth			4,640	16,240	304,384
Ryan St	Ferry Rd	School Entry	Bth			8,120	28,420	532,672
Spencer St	Meredith	Poulson	Bth			4,060	14,210	266,336
Sullivan Ave	Ensors	Whittington	Bth			6,620	23,170	434,272
Urunga St	Normans	Brenchley	Bth			3,840	13,440	251,904
Weston Rd	Papanui	Bretts	Bth			9,340	32,690	612,704
Wroxton Tce	All		Bth			11,820	41,370	775,392
Planning and Design costs							224,780	1,005,802
Consultation costs - to be a				90,000	90,000	90,000		
Inflation Adjustment				251,956				
Construction/Reconstructio				133,422				
				15,387,071	14,350,366	14,521,972	15,570,782	15,284,298

5.3a.12

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
KERB AND CHANNEL ENHANCEMENTS					
Barrie St All Bth	10,200	204,908			
Crohane Pl All Bth	209,381				
Flavell/Marsden/Rollin (R Intersection area	310,842				
Kipling St (Reprogrammed All Bth	150,000				
Ruskin St Selwyn Antigua Bth		545,330			
Projects being identified				545,330	545,330
	680,423	750,238	0	545,330	545,330
STRUCTURE RENEWALS					
Bridge Renewals (Reprogrammed 04/05)	101,119		62,238	871,357	31,119
Bridges Lifelines	450,898	450,898	450,898	450,898	450,898
Retaining Walls Renewals	76,598	76,598	76,598	76,598	76,598
Culvert Renewal		62,241	62,241	62,241	248,961
	628,616	589,737	651,976	1,461,094	807,576
ROAD PAVEMENT REPLACEMENT					
Road Pavement Replacement	500,000	500,000	500,000	500,000	500,000
	500,000	500,000	500,000	500,000	500,000
CARRIAGEWAY SEALING					
Resealing including second coat sealing	2,340,138	2,356,519	2,373,014	2,389,625	2,406,353
	2,340,138	2,356,519	2,373,014	2,389,625	2,406,353
CARRIAGEWAY SURFACING					
Slurry Sealing	105,341	105,341	105,341	105,341	105,341
Surfacing Budget	1,657,236	1,840,971	2,019,355	2,197,740	2,376,113
	1,762,577	1,946,311	2,124,696	2,303,081	2,481,454
CARRIAGEWAY SMOOTHING					
Carriageway Smoothing	443,107	443,107	443,107	443,107	443,107
	443,107	443,107	443,107	443,107	443,107

5.3a.13

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
FOOTPATH RESURFACING					
Footpath Resurfacing	3,544,126	3,568,935	3,593,917	3,619,075	3,644,408
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	3,544,126	3,568,935	3,593,917	3,619,075	3,644,408
CYCLEWAY RENEWALS					
Off Road Cycleway Surfacing		50,000	50,650	51,308	51,975
Coloured Cycleways	10,000	12,000	14,400	17,280	20,736
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	10,000	62,000	65,050	68,588	72,711
SIGNS RENEWALS					
Signs	78,000	79,170	80,358	81,563	82,786
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	78,000	79,170	80,358	81,563	82,786
LANDSCAPE AND BERM RENEWALS					
Landscaping	234,000	245,700	257,985	270,884	284,428
Berms	157,000	157,785	158,574	159,367	160,164
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	391,000	403,485	416,559	430,251	444,592
PASSENGER TRANSPORT INFRASTRUCTURE RENEWALS					
Bus Shelters	103,000	103,000	103,000	103,000	103,000
Real Time Information System					
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	103,000	103,000	103,000	103,000	103,000
TRAFFIC SIGNALS RENEWALS					
Traffic Signals	41,106	347,106	347,106	347,106	354,048
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	41,106	347,106	347,106	347,106	354,048
RENEWALS AND REPLACEMENTS					
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	25,909,163	25,499,974	25,220,755	27,862,604	27,169,665

5.3a.14

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS					
Amyes/Goulding/Shands (Reprogrammed 04/05)	208,247				
Bealey/Carlton/Harper (Reprogrammed 04/05)	110,000	1,047,369			
Blenheim Road deviation	153,000	4,164,919	2,650,403		
Clarence/Riccarton/Straven Intersection (Reprogrammed 04/05)	635,020				
Ferry Rd/Humphreys Drive Intersection change (Reprogrammed 04/05)	1,200,000				
Ferrymead Bridge (Reprogrammed 04/05)	1,056,185	2,112,083	1,000,000		
Hills/Innes Intersection	306,000				
Northern Access	22,941	627,759	234,600		
Opawa/Port Hills Stg 2 (Garlands to Curries)	1,222,987				
Riccarton Rd Traffic Management (Reprogrammed 04/05)	150,000	345,674			
Traffic Management Improvements	35,800	35,894			
Opawa/Port Hills Stg 3 (Curries to Scruttons)		122,400	112,200		
Blenheim Road Overbridge			230,105		
Southern Access			538,448	538,407	
Projects being identified			1,462,023	4,706,778	4,985,493
Project Planning MCTS Funding			350,000	200,000	620,000
	<u>5,100,180</u>	<u>8,456,098</u>	<u>6,577,779</u>	<u>5,445,185</u>	<u>5,605,493</u>
CARRIAGEWAY SEAL WIDENING					
Allocation	38,091	38,091	38,091	38,091	38,465
	<u>38,091</u>	<u>38,091</u>	<u>38,091</u>	<u>38,091</u>	<u>38,465</u>

5.3a.15

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
CYCLEWAYS					
Bealey Avenue (Reprograr Park Fitzgerald Bth	8,000	129,049			
Bexley Rd Wetlands Bridge	50,000				
Breezes Rd Avondale Wainoni	82,250				
Breezes Road Schools (Reprogrammed 04/05)	130,000				
Buckleys Road (Reprograr Linwood Pages	120,000				
Christchurch Sth Int. School Bubble	88,125				
Cobham Int School "bubble"	4,007	84,000			
Grassmere St/Rutland St Land Purchase	55,000				
Hagley Ave (Reprogramm Lincoln Riccarton Ave	205,000				
Little River Cycleway Christchurch linkages	3,750	58,750	172,300		
Marshlands (Reprogramm Shirley Prestons	150,000				
New Brighton Rd Avondale Wainoni	116,013				
North Parade Averil North Avon	17,625				
Pages Road Buckleys Breezes	2,937	82,250			
Pages Road Breezes New Brighton	82,250				
Railway cycleway North	5,875	5,000	234,600	230,000	
Riccarton Road (Reprogra Deans Manderville	85,000				
Stanmore Road Avonside Avonside North Avon	3,525	94,000			
Whiteleigh (Reprogramme Clarence Blenhe Lincoln	67,875				

5.3a.16

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Breens Int "Bubble"		94,000			
Casebrook "bubble" Sites 1km radius		94,000			
Curletts Rd Pathway Parkhouse ex path end		70,000			
Riccarton High "bubble" Sites 1km radius		94,000			
Fitzgerald Ave Moorhouse Armagh			140,760		
Linwood Ave Worcester Tilford			117,300		
Main North Rd Sawyers Arms Northcote			54,955		
Moorhouse Ave Colombo Linclon			70,380		
Papanui Rd Dormer LangdonHarewood Railway			82,110		
Papanui Rd Innes Dormer			82,110		
Papanui Rd Innes Bealey				82,110	
Projects to be specified				804,843	950,468
Inflation adjustment	17,013	15,670	19,003	19,009	19,009
Project Planning MCTS Funding		200,000	350,000	500,000	743,000
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	1,294,245	1,020,719	1,323,518	1,635,962	1,712,477

STREET LIGHTING UPGRADING**Street Lighting - Safety**

Minor Works		56,308	56,308	56,308	56,308	56,308
Bower Avenue New Brighton Queenspark		82,265				
Bridle Path Main Martindales		46,371				
Clyde Rd Ilam Greers		30,914				
Blighs Rd Idris Papanui				29,226		
Projects being identified		381,601	585,575	585,574	585,574	681,857
Construction/Replacements increases		89,619	96,283	103,420	96,283	
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	687,079	738,166	774,528	738,165	738,165	

5.3a.17

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Street Lighting - Asset Improvements					
Street light Poles	44,163	53,060			
Projects to be specified	253,939	368,027	419,984	419,984	419,984
	298,102	421,087	419,984	419,984	419,984
Street Lighting - Conversion					
Projects being identified	196,177	196,177	196,177	196,177	196,177
	196,177	196,177	196,177	196,177	196,177
TOTAL STREET LIGHT UPGRADING	1,181,358	1,355,430	1,390,689	1,354,326	1,354,326
SEAL EXTENSION					
Rothesay Rd Link road - north of golf course	174,075				
Projects being identified		85,561	91,530	91,530	91,530
	174,075	85,561	91,530	91,530	91,530
MAJOR AMENITY IMPROVEMENTS					
Beresford Street	270,842				
Cashel Mall upgrade (Reprogrammed 04/05)	504,478				
Cathedral Sq Childrens Playground (Reprogrammed 04/05)	70,000				
Cathedral Square Stage V (Reprogrammed 04/05)	1,100,000				
Latimer Square Stage II Latimer Square (Gloucester - Hereford) (F	120,000	204,000			
New Brighton Commercial Area Development (Reprogrammed 04	373,000	458,540			
Southern Central City Transport Projects (Reprogrammed 04/05)	177,274	701,652	478,584		
Worcester Street - Redevelopment	200,000				
Latimer Square Stage III Through Latimer Square		199,955			
Service Lane walkways		71,788	71,788	70,000	70,000
Southern Central City Transport Projects		422,549	368,640		
projects to be identified		104,501	352,359	354,146	354,146
Project Planning MCTS Funding		100,000	1,099,000	1,390,000	1,110,000
	2,815,593	2,262,984	2,370,371	1,814,146	1,534,146
TOTAL ASSET IMPROVEMENTS	10,603,543	13,218,883	11,791,977	10,379,239	10,336,436

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS					
Minor Landscape Improvements	24,486	24,293	24,293	23,460	23,460
Centaurus Rd Aynsley Glenelg	308,361				
Hollis Avenue	137,700				
Main Roads Amenity Planting	88,877	89,735	89,735	89,735	89,735
New Retaining Structures	60,013	60,592	60,592	58,650	58,650
Subdivisions	616,444	622,400	620,453	621,690	621,690
Taylor's Mistake Rd (Repr Improvements)	455,317	40,000	165,984		362,534
Bridle Path Rd footpath	63,000				
Frosts Road Path	147,690				
New Grassed Berms	67,000	67,000	67,000	67,000	67,000
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	1,968,887	904,020	1,028,056	860,535	1,223,068
SAFETY IMPROVEMENT WORKS					
Avonside/Fitzgerald	190,097	196,034			
Bishopdale Roundabout	87,975				
Blackspot Remedial Works	96,947	96,947	96,947	96,947	96,947
Crash Reduction Studies	268,450	356,425			
Kerb Cutdown Improvements	11,730	11,730	11,730	11,730	11,730
Minor Safety Projects	74,165	74,165	74,165	74,165	74,165
Pedestrian Safety Initiatives/Crossing Facilities (Reprogrammed 04	91,184	121,184	121,184	121,184	121,184
Road Safety at Schools	90,888	90,888	90,888	90,888	90,888
Safe Routes to Schools	48,473	48,473	48,473	48,473	48,473
Projects being identified		108,919	768,222	739,062	768,386
Project Planning MCTS Funding		200,000	416,000	1,000,000	1,250,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	959,909	1,304,764	1,627,609	2,182,450	2,461,774

5.3a.19

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
NEIGHBOURHOOD IMPROVEMENTS WORKS.					
Aylesford Street	303,106				
Bowenvale Avenue	5,972	89,811			
Bunyan	71,665				
Flocton Street	53,749				
Hampshire Street (Reprogrammed 04/05)	110,000				
Jones/Railway	35,833				
Maxwell St (Reprogrammed 04/05)	36,000				
Morrison Ave	142,779				
Nyoli St	2,665	69,000			
O'Halloran Drive	53,749				
Shortland Street	48,493				
Solway Ave	47,777				
Somerset Crescent	41,805				
Tuckers Rd (Reprogrammed 04/05)	230,400				
Barrington/Howard		58,527			
Cable Street		35,924			
Croydon/Southampton		58,527			
Francis Ave		53,887			
Lewis/Wyn		58,527			
Palatine Tce Traffic Calming		53,887			
Papanui/McDougall		36,642			
Projects to be prioritised		330,044	969,476	969,467	969,468
	1,183,992	844,775	969,476	969,467	969,468
SIGNALS					
ANTTS (Automatic Network Travel Time Sys.)	33,122	33,122	33,122	33,122	33,122
CCTV Installation - City	45,267	45,267	45,267	45,267	45,267
Traffic Signals - New Mast Arms	306,000				
	384,390	78,390	78,390	78,390	78,390

5.3a.20

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
SIGNS AND MARKINGS					
Advanced Direction Signage	55,204	55,204	46,098	46,098	46,098
School Crossing Equipment	16,347	16,347	16,347	16,347	16,347
Signs - Parking	28,154	28,154	28,154	28,154	28,154
Signs - Regulatory etc	99,367	99,367	99,367	99,367	99,367
New Markings	52,020	52,020	52,020	52,020	52,020
School Speed Zone Signs	81,600	81,600	40,800		
	332,692	332,692	282,786	241,986	241,986
PASSENGER TRANSPORT INFRASTRUCTURE					
Public Transport Initiatives	497,918	186,719	186,719	186,719	186,719
Bus Shelter Installation	739,000	840,000	40,000		
Proposed Cross Suburban Route Infrastructure		150,000			
Project Planning MCTS Funding		500,000	2,998,000	3,960,000	4,650,000
	1,236,918	1,676,719	3,224,719	4,146,719	4,836,719
FIXED ASSETS					
Communications Equipment	2,252	2,252	2,252	2,252	2,252
Furniture	2,252	2,252	2,252	2,252	2,252
Traffic Counters	22,082	22,082	22,082	22,082	22,082
Property Purchase					
Miscellaneous Hardship Purchases	143,531	143,531	143,531	143,531	143,531
Deans / Riccarton / Riccarton Land	148,000				
Northwood Connection	300,000				
	618,117	170,117	170,117	170,117	170,117
NEW ASSETS	6,684,905	5,311,477	7,381,154	8,649,663	9,981,521

5.3a.21

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009		
Property Sales							
Recoveries - Property Sale Expenses							
Blenheim Rd deviation				-4,728,000			
Opawa Rd Sales		-500,000	-500,000				
Property Sales - Sales being identified	-300,000	-300,000	-300,000	-300,000	-300,000		
	<u>-300,000</u>	<u>-800,000</u>	<u>-800,000</u>	<u>-5,028,000</u>	<u>-300,000</u>		
External Contributions							
Contribution from Transit NZ for Blenheim Rd Deviation			-540,000				
	<u>0</u>	<u>0</u>	<u>-540,000</u>	<u>0</u>	<u>0</u>		
	<u>-300,000</u>	<u>-800,000</u>	<u>-1,340,000</u>	<u>-5,028,000</u>	<u>-300,000</u>		
TOTAL EXPENDITURE	42,897,610	43,230,335	43,053,885	41,863,506	47,187,622		
SUMMARY							
RENEWALS & REPLACEMENTS	25,909,163	25,499,974	25,220,755	27,862,604	27,169,665		
ASSET IMPROVEMENTS	10,603,543	13,218,883	11,791,977	10,379,239	10,336,436		
NEW ASSETS	6,684,905	5,311,477	7,381,154	8,649,663	9,981,521		
	<u>43,197,610</u>	<u>44,030,335</u>	<u>44,393,885</u>	<u>46,891,506</u>	<u>47,487,622</u>		
SALE OF ASSETS	-300,000	-800,000	-1,340,000	-5,028,000	-300,000		
	<u>42,897,610</u>	<u>43,230,335</u>	<u>43,053,885</u>	<u>41,863,506</u>	<u>47,187,622</u>		
Annual Plan 2003/2004		\$37,265,769	36,804,577	36,969,975	34,982,670	30,934,719	34,380,973

5.3a.22

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
YEAR	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
RENEWALS AND REPLACEMENTS					
STREET RENEWALS	16,021,951	16,021,951	16,021,951	16,021,951	15,435,451
KERB AND CHANNEL ENHANCEMENTS					
STRUCTURE RENEWALS	620,856	620,856	1,345,856	620,856	620,856
ROAD PAVEMENT REPLACEMENT	500,000	500,000	500,000	500,000	500,000
CARRIAGEWAY SEALING	2,423,197	2,440,159	2,457,241	2,474,441	2,491,762
Slurry Sealing	105,341	105,341	105,341	105,341	105,341
Surfacing Budget	2,546,114	2,711,267	2,876,363	3,041,399	3,203,917
CARRIAGEWAY SURFACING (Total)	2,651,455	2,816,607	2,981,704	3,146,740	3,309,258
CARRIAGEWAY SMOOTHING	443,107	443,107	443,107	443,107	443,107
FOOTPATH RESURFACING	3,669,919	3,695,609	3,721,478	3,747,528	3,773,761
CYCLEWAY RENEWALS	76,445	80,654	85,406	90,783	96,877
SIGNS RENEWALS	84,028	85,288	86,568	87,866	89,184
LANDSCAPE AND BERM RENEWALS	459,614	476,000	492,000	508,000	524,000
PASSENGER TRANSPORT INFRASTRUCTURE RENEWALS	163,000	223,000	223,000	223,000	223,000
TRAFFIC SIGNALS RENEWALS	361,129	368,352	375,719	383,233	390,898
TOTAL RENEWALS AND REPLACEMENTS	27,474,701	27,771,583	28,734,028	28,247,505	27,898,153
ASSET IMPROVEMENTS					
ROAD NETWORK IMPROVEMENTS	6,602,150	7,327,150	8,047,150	8,738,800	9,438,800
CARRIAGEWAY SEAL WIDENING	38,465	38,465	38,465	38,465	38,465
CYCLEWAYS	1,548,230	1,848,230	1,848,230	1,848,230	1,748,230
STREET LIGHTING -SAFETY	176,761	176,761	176,761	176,761	176,761
STREET LIGHTING - ASSET IMPROVEMENTS	654,871	654,871	654,871	654,871	654,871
STREET LIGHTING - CONVERSION	196,177	196,177	196,177	196,177	196,177
SEAL EXTENSION	91,530	91,530			
MAJOR AMENITY IMPROVEMENTS	1,534,146	1,534,146	1,534,146	1,534,146	1,534,146
TOTAL ASSET IMPROVEMENTS	10,842,330	11,867,330	12,495,800	13,187,450	13,787,450

5.3a.23

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

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
YEAR	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
NEW ASSETS					
NEW CONSTRUCTION/NEW KERB AND CHANNEL/PATHS	846,550	1,127,646	1,127,646	1,127,646	1,127,647
SAFETY IMPROVEMENT WORKS	3,111,774	3,111,774	3,461,774	3,461,774	3,661,774
NEIGHBOURHOOD IMPROVEMENTS WORKS.	969,468	969,468	969,468	969,468	969,468
SIGNALS	78,390	78,390	78,390	78,390	78,390
SIGNS AND MARKINGS	241,987	241,987	241,987	241,987	241,987
PASSENGER TRANSPORT INFRASTRUCTURE	4,686,719	4,686,719	4,386,719	4,186,719	4,186,719
FIXED ASSETS including Property Purchase	166,933	166,933	166,933	166,933	166,933
TOTAL NEW ASSETS	10,101,821	10,382,918	10,432,918	10,232,918	10,432,918
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	48,118,853	49,721,831	51,362,746	51,367,873	51,818,522
Annual Plan 2003/2004	33,465,529	33,216,007	34,060,579	33,137,786	
TRANSFUND REVENUE PROJECTIONS FOR YEARS 6-10	11,264,504	11,639,757	12,023,892	12,025,092	12,130,587

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY TRANSPORT - STREETS				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Tram Operation						
Contract		\$148,625		\$150,000		
City Transport - 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	\$50,000	\$292.50			
- Intersections Trenching			\$112.50	\$50,000		
2. Vehicle Crossing Inspection	\$60.00 per crossing	\$50,000	\$60.00 per crossing	\$85,000	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	\$375.00	\$500	100.0%	
-Preparation/Transfer of lease Document	\$100.00	\$1,000	\$150.00	\$1,000	100.0%	
Sub Total		\$485,625		\$522,000		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY TRANSPORT - STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
4. Street Site Rentals						
- City Mall Tables & Chairs/Stalls	Various	\$108,024	Various	\$110,323	100.0%	
- Miscellaneous Tables & Chairs /Stalls	Various	\$48,011	Various	\$49,032	100.0%	
- Garage Sites	\$90/Single \$180/Double	\$12,634	\$100/Single \$200/Double	\$12,903	100.0%	
- Air Space	Various	\$7,581	Various	\$7,742	100.0%	
- Temporary site rental - development purposes	\$5.50/m2 \$50 mm/per Month	\$6,317	\$5.50/m2 \$50 mm/per Month	\$6,452	100.0%	
- Miscellaneous Sites	Various	\$52,433	Various	\$53,548	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 Transport - Streets development. Contributions vary according to work done.	Various	\$25,000	Various	\$25,000	100.0%	
Bus Shelter Advertising Revenue		\$68,000		\$100,000		
General Recoveries - Graffiti		\$31,000		\$0		
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%	
		----- \$457,200		----- \$463,200		
Sub Total		----- \$942,825		----- \$985,200		

5.3a.26

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY TRANSPORT - STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Road Safety Administration						
Revenue LTSA		\$152,000		\$197,585		
Revenue from Transfund for Cycle Safe		\$94,902		\$98,651		
		-----		-----		
		\$246,902		\$296,236		
TRANSFER EX LTDA- CITY TRANSPORT - STREETS SUBSIDIES						
PLANNING						
Planning		\$231,585		\$236,217		
Cycle and Pedestrian Network Planning & Promotions		\$23,220		\$66,684		
RAMM		\$183,217		\$185,902		
Demand Management		\$0		\$43,000		
		-----		-----		
		\$438,022		\$531,804		
CENTRAL CITY BUS INTERCHANGE						
Transfund subsidy		\$284,028		\$287,106		
CITY TRANSPORT - STREETS SYSTEM MAINTENANCE						
CARRIAGEWAYS						
Overheads		\$69,330		\$69,172		
Maintenance		\$1,072,253		\$1,144,354		
Rural Maintenance - Summit Rd Cost Share		\$24,000		\$24,000		
KERB & CHANNEL						
Overheads		\$80,952		\$91,782		
Maintenance		\$331,770		\$340,774		
Street Cleaning		\$273,291		\$280,708		

5.3a.27

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY TRANSPORT - STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
BRIDGES & STRUCTURES						
Overheads		\$21,706		\$22,140		
Structures Maintenance		\$33,359		\$34,163		
Bridge Mtce - Cost Share - Waimakariri DC						
STREET LIGHTING						
Overheads		\$12,505		\$12,473		
Maintenance		\$1,781,456		\$2,059,117		
TRAFFIC SIGNAL CO-ORDINATION & MTCE CITY TRANSPORT - STREETS						
Overheads		\$83,378		\$106,108		
Maintenance		\$263,497		\$296,292		
Accident Damage		\$11,000		\$11,000		
TRAFFIC SIGNAL CO-ORDINATION & MTCE STATE HIGHWAYS AND OTHERS						
State Highways Overheads		\$91,521		\$58,831		
State Highways Maintenance		\$202,272		\$202,500		
Ashburton - Maintenance		\$4,200		\$4,200		
Accident Damage		\$4,500		\$4,500		
TRAFFIC SERVICES						
Overheads		\$55,167		\$49,653		
Maintenance		\$455,074		\$467,425		
COUNCIL FUNDED WORK ON STATE HIGHWAYS						
Transit NZ Contribution for Stage 2		\$0		\$331,000		

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY TRANSPORT - STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
CITY STREETSCAPE MAINTENANCE						
Overheads		\$29,330		\$32,158		
Maintenance		\$209,508		\$216,023		
CYCLEWAYS						
Overheads		\$1,081		\$1,079		
Maintenance		\$35,651		\$88,218		
PASSENGER TRANSPORT INFRASTRUCTURE						
Overheads		\$15,621		\$12,575		
Maintenance		\$110,938		\$75,157		
Real Time Information		\$50,700		\$70,914		
		\$5,608,087		\$6,393,421		
INFRASTRUCTURAL ASSETS						
RENEWALS & REPLACEMENTS						
Street Renewal		\$3,483,047		\$3,741,210		
Structure Renewals		\$32,291		\$243,317		
Road Pavement Replacement		\$0		\$215,000		
Carriageway Sealing		\$979,671		\$1,006,259		
Carriageway Surfacing		\$665,589		\$757,908		
Carriageway Smoothing		\$208,521		\$234,847		
Cycleway Renewals		\$0		\$4,300		
Signs Renewals		\$0		\$33,540		
Passenger Transport Infrastructure Renewals		\$0		\$41,200		
Traffic Signals Renewals		\$0		\$17,676		
		\$5,369,119		\$6,295,256		

5.3a.29

RESPONSIBLE COMMITTEE:		SUSTAINABLE TRANSPORT & UTILITIES COMMITTEE				
BUSINESS UNIT:		CITY TRANSPORT - STREETS				
ACTIVITY:		SUBSIDY SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
ASSET IMPROVEMENTS						
Major Construction / Widening		\$1,325,808		\$1,175,971		
Seal Widening		\$0		\$20,188		
Safety Works						
St Lighting Upgrading		\$23,738		\$391,211		
Cycleways (Enhancement Projects)		\$392,032		\$536,078		
		\$1,741,577		\$2,123,448		
NEW ASSETS						
Safety Improvements		\$363,260		\$524,652		
Network Improvements		\$191,475		\$242,534		
Signals		\$165,412		\$151,045		
Signs		\$138,692		\$132,082		
Passenger Transport Infrastructure		\$209,907		\$494,767		
		\$1,068,747		\$1,545,080		
CITY TRANSPORT - STREETS PROPERTIES						
Transfer ex LTDA		\$297,600		\$78,440		
		\$297,600		\$78,440		
TOTAL INFRASTRUCTURAL & FIXED ASSETS		\$8,477,043		\$10,042,224		
Grand Total (Revenue)		\$15,712,879		\$18,248,885		