

## 15. TRANSFUND PROGRAMME FOR 2001/02

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The purpose of this report is to inform the Committee of the approved Transfund programme and the level of funding expected from Transfund for the 2001-02 year.

### CONSTRUCTION PROJECTS

Description	Council cost \$000s	Subsidy rate	Expected Revenue \$000s
Commitments	1112.3	48 %	533.9
Category 1			
Pavement Smoothing –Various streets	900.0	48 %	432.0
Category 2 *			
Durham - Salisbury intersection improvements	54.0	48 %	25.9
Marshs - Springs intersection improvements	42.3	48 %	20.3
Innes - Rutland Intersection - traffic signals	260.0 <sup>1</sup>	48 %	124.8
Evans Pass safety Barrier	150.0	48 %	72.0
QE II Drive Pole replacement and undergrounding	200.0	48 %	96.0
Fendalton Rd 4 laning	3002.0 <sup>1</sup>	48 %	1441.0

- Category 2\* projects are those where funding has not been confirmed but are expected to be confirmed during the year. These projects are typically those awaiting approval of resource consents, the purchase of property, completion of design work or the confirmation of the benefit cost ratio (BCR).
- Note <sup>1</sup> This is a multi year project. CCC has budgeted this project over two or more financial years

### MAINTENANCE FUNDING

Description	Council cost \$000s	Subsidy rate	Expected Revenue \$000s
Roading Maintenance	20737.9	43 %	8917.3
Minor safety projects	829.5	43 %	356.7

**Chairman's Recommendation:** That the information be received.