

13. REVISION OF THE CYCLEWAYS CAPITAL BUDGET YEARS TWO TO FIVE

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The purpose of this report is to inform the Committee of the results from a revision of cycle infrastructure needs, to gain approval in principle for the subsequent changes to the Cycleway five year capital budget and to present a further alternative budget in recognition of new Central Government subsidies to promote cycling.

REVISION BACKGROUND

The current five year Cycleways Capital Budget was developed as a result of an extensive planning process. The process involved the collection and interpretation of a range of base information gathered from surveys, research and data relating to many facets of cycling in Christchurch. This base information includes the latest information updating that which the current five year capital programme was based on.

The current five year cycleways capital programme has been subject to incremental changes in response to developments over time, particularly to it's projects listed in years one and two. The effects of these incremental changes has been the transfer of projects to later years or for a number of projects to be brought forward for various reasons, many relating to micro priorities changing. It is therefore pertinent that at intervals a comprehensive revision is made of the cycle network's overall priorities and to ensure that these are reflected by the projects listed within the five year budget.

CYCLEWAYS CAPITAL BUDGET REVISION

A revision of the priorities for the cycle network has recently been completed. This has resulted in a number of recommended changes to the listed projects within years two to five of the five year cycleways capital budget.

There is one project listed within year one that will not have most of its funds drawn against. Suggested alternative use of these funds is detailed later in the report and will be subject to the six month budget review.

The budgets changed priorities came about in response to updated information relating to cycle needs in Christchurch, these included:

- Updated cycle volume information - based upon an ongoing intersection monitoring programme that shows current cycle movements throughout much of the cycle network.
- Updated cycle accident information - based on both the Land Transport Safety Authority data and the Council's reporting system.
- Registered cyclists concerns and suggestions within the Council's reporting system.
- Updated city growth and trending information including recreation cycling figures.

This established an updated cycle needs set of information which was then presented to the Cycle Steering Subcommittee which gave input to the needs assessment and reached agreement on a number of prioritising philosophies that allowed a practical application to prioritising competing projects.

This information was used as a basis and then added to with the inclusion of practical issues such as coordinating with other scheduled capital projects from within City Streets and other Units budgets.

The draft revised budget was then presented to a seminar of the Sustainable Transport and Utilities Committee which suggested a number of alterations which have now been included into the current draft for years two to five of the programme.

The result of this completed revision process is an updated list of cycle projects within the years two to five of the Cycleways Five Year Capital Budget that keeps the total amount invested each year unchanged from the current budget. The effect of this is that the five year capital budget will give better effect to helping the Council meet its objectives within it's Cycle Strategy for Christchurch. This budget is titled - Revised Cycleways Budget (attached).

A further benefit of this revision process is that much of the information gained will allow staff to review and update the Christchurch Cycle Network Plan. A report showing the proposed changes will be presented to this Committee later in the year.

CURRENT 2002/03 YEAR ADJUSTMENTS

New Brighton Road – Pages to Ajax is listed in year one, with a budget of \$115,000. Following detailed scheme designs and coordinating with the work programmed within the kerb and channel capital budget, \$109,000 will remain unspent under this project. A report has been made to the relevant local Community Board detailing the project issues and scope. There are several sections along New Brighton Road between Pages and Avondale Roads that need cycle facilities developed. These are planned to coordinate with further kerb and channel replacement works in the year 2004/05. The \$109,000 unspent is proposed to be utilised by the following projects within the current year.

- **Blighs Road Signalised Crossing** - Increasing budget from \$64,500 to \$99,500 to meet current project estimate.
- **Burnside High School Bubble** - Increasing the level of response to school priority locations from \$36,000 to \$66,000. Both above projects are consistent of the Cycle Steering Subcommittee's suggested priority focus on providing for existing cyclists and school aged children.

The introduction of two projects:

1. **Blenheim Road - Clarence to Deans Avenue \$10,000** - This has been identified as needing safety improvements. These will be largely consistent with the proposed deviation works for 2006.
2. **North Parade - including Shirley School** -Allowing developments over off road pathway – coordinating with land purchases strip \$30,000.

Project consultation and design for 2003/04 projects increasing from \$27,500 to \$31,500 - The increase allows for the implementation of the Aranui High School bubble that was brought forward to the 2003/04 year by a Community Board submission to the Annual Plan process.

REVISION CHANGES TO YEARS 2003/04 TO 2006/07

Specific projects listed on the existing budget – years 2-5 being altered are as follows:	
Project	Change and Rationale
Bealey Avenue – Victoria to Fitzgerald	Increasing budget in year two from \$45,000 to \$113,500. Options developed to date indicate many potential advantages achievable to all road users and the transport network.
New Brighton Road, Pages to Ajax	\$39,800 is deferred from year two to year three and increased to \$98,800 – new costings and coordinating with other kerb works allowing off-road development. Section from Avondale to Wainoni programmed.
Papanui High School Bubble	Increased year two budget from \$60,700 to \$75,000. School bubbles are being considered as higher priorities recognising the importance of school aged cycling being better provided for.
Riccarton Road	Budget listed retained over years one, two, three and four (\$221,600) the project will be staged to coordinate with other programmed works being implemented.

Aldwins/Buckleys - Ensors to Kerrs	The Aldwins section is deferred from year two to beyond year five. The Buckleys section is maintained with implementation in year two. Budget increased from \$89,600 to \$112,500. Emphasis is being placed on the higher cycle volume sections of this route.
Casebrook Intermediate Bubble	\$59,900 deferred from year two to \$80,000 in year four. Other schools have higher priority based on current cycling numbers.
Christchurch South Intermediate Bubble	Deferred from year two to year three with an increased budget from \$59,900 to \$75,000.
Fitzgerald Ave - Moorhouse to Bealey	Deferred from years two and three (\$45,000 each year) to year five. Other competing projects have ousted this project's placement. Programmed Moorhouse Avenue to Armagh Street \$120,000.
Moorhouse Avenue – Lincoln to Fitzgerald	Deferred from years two and three (\$45,000 each year) to year five. Ousted by other competing projects. Programmed Colombo to Lincoln \$60,000.
Pages Road – New Brighton to Kerrs	Will be staged over years three and four instead of years two and three listed. Budget amount is increased from \$109,500 to \$146,000 based on recent estimated costings.
Papanui Road – various sections	Deferred from year two, three and four (\$49,500, \$60,000 and \$60,000 respectively) to year five \$210,000. Ousted by higher priority competing projects.
Riccarton High School Bubble	\$59,500 deferred from year two to year four \$80,000. Ousted by higher priority schools based on current cycling numbers.
St Albans – Cranford to English Park	Project has been essentially completed by Parks and Waterways Unit hence removed from budget – year two \$59,500.
Avonside Girls High Bubble	\$60,000 deferred from year three to beyond year five. Funds directed to higher cycle volume projects.
Ensors, St Martins – Ferry to Centaurus	Deferred from year three and four (\$50,000 each year) to beyond year five. Ousted by higher priority projects.
Glandovey/Heaton/Innes – Railway to Rutland	Deferred from year three and four (\$40,000 each year) to beyond year five. Ousted by higher priority projects.
Innes Road – Cranford to Mahars	Deferred from year three to beyond year five. Ousted by higher priority projects. Rutland to Thames being covered by kerb and channel programme (\$30,000).
Linwood High School Bubble	Deferred from year three to beyond year five. Low cycling numbers, funds to higher priority projects (\$60,000).
Railway Cycleway – Northcote to Main North	Increased budget from \$293,000 to \$405,000 and spread from years three and four to years four and five.

Warrington/Berwick – Hills to Cranford	Deferred from year three to beyond year five. Ousted by higher priority projects. Hills Road to Barbadoes being covered by kerb and channel programme (\$20,400).
Main North Road – Papanui to Prestons	Deferred from year four (\$80,000) to years four and five (\$46,500). Section from Langdons to Sawyers Arms is being developed with mall development. Section from Sawyers Arms to Northcote programmed.
New Brighton Access Route	Deferred from years four and five to beyond year five (\$150,000). Ousted by higher priority projects.
Railway Cycleway Southern Extension	Deferred from year five (\$200,000) to beyond year five. Planning efforts will be directed into the listed northern sections in years four and five.

Specific Projects for Inclusion into the Existing Budget – Years 2-5 are as Follows:

Project	Change and Rationale
Hagley Avenue – Lincoln to Riccarton Ave	\$78,000 year two. This is a high priority, heavily used route that needs to be revisited to ensure consistency with any one way swap developments.
Humphreys Drive – Ferry Road to Linwood Ave	\$30,000 – This section will complete cycle facility provision by linking several well used cycle routes (Linwood Ave and Ferry Road) which have cycle facilities – the latest being the Heathcote bridge section of Ferry Road. Coordinates with other works scheduled at Humphreys Drive/Ferry Road intersection.
Lincoln Road – Clarence to Moorhouse	\$30,000 year two. This is a high priority, heavily used route that will connect up to linking cycle facilities from the southern suburbs.
Marshlands Road – Shirley to Prestons	\$55,100 year two and \$80,000 year three. This is a priority route and linkage to a major recreational cycling generator with noted difficult intersections.
North Parade Including Shirley School	\$45,000 total over years one and three. Allows completion of works on North Parade and developments for off road pathways.
Branston Intermediate School Bubble	\$50,000 year two. High priority – coordinating project with other City Streets traffic calming works.
Breezes Road – Avondale to Wainoni	\$70,000 year three. Identified community safety concerns, high current levels of school cyclists.
Chisnallwood School Bubble	\$75,000 year two. High current levels of cycling.
Clyde Road – Riccarton to Creyke	\$23,500 year four. High priority and coordinates with kerb and channel works programmed.
Little River Cycleway ChCh Linkages	\$200,000 – implementation over years three, four and five. This is a high profile project with potential benefits for tourism, commuters and recreational cyclists – subject of a separate report within this agenda.

Mairehau School – Innes to Briggs	\$25,000 year three. Difficult intersection priority identified.
New Brighton Road – Avondale to Wainoni	\$98,800 year three. High priority – school usage, narrow carriageway – coordinated with programming of kerb and channel.
Cobham Intermediate School Bubble	\$74,900 year three. Relatively high current levels of cycling.
Stanmore Road - Avonside to North Avon	\$80,000 year four. High volumes, high priority cycle route.
Linwood Avenue – Worcester to Tilford Street	\$100,000 year five. High priority with identified difficult intersections.

Because adequate design work needs to be completed, ideally well before the commencement of the projects programmed implementation year, it is particularly important that the proposed year two project schedule is given a reasonable level of confidence to allow pre-planning to proceed. It will still be subject to the Annual Plan processes and submissions where again each project is subjected to prioritisation.

RESPONDING TO CENTRAL GOVERNMENT SUBSIDIES OPTION

In New Zealand Government's Land Transport Package announced in February 2002 it signalled that an additional \$2.7 million over 16 months would be available to promote cycling and walking activities.

Transfund has combined its existing expenditure on walking and cycling projects, of approximately \$1.0 million per year, with the new funding available. Hence, the total allocation available for 2002/03 is 3.7 million. To effectively target this money Transfund has made a number of funding policy changes. The effects of these will be that the Christchurch City Council is now able to apply for subsidies for a greater number of cycling projects under its current budget. The standard subsidy rate is 48%. In effect this reduces the costs to the ratepayer of the Council implementing its cycle network. Every \$130,000 in Transfund Revenue would reduce the rate requirement by 0.1% (Transfund revenue on capital projects is considered as operational).

In the recent years only a few cycle projects have received Transfund subsidies, all indications are that this will now change. The current cycleways five year capital budget averaged approximately \$760,000 per year and we should be targeting this expenditure to obtain the maximum subsidy possible.

It is estimated that at the current rate of expenditure it may take 15 years to establish a robust cycle network for the whole of Christchurch. It is not unrealistic to anticipate subsidies totalling \$300,000 for cycle/pedestrian projects. On this basis if the Council wished to accelerate its implementation programme it would be able to achieve more advancement in less time towards encouraging cycling as a sustainable form of transport. An additional capital expenditure of \$300,000 would add approximately 0.03% to the rates.

Increasing the cycleways capital budget should certainly be considered as part of the annual plan when there will be more certainty on which projects will receive subsidy. Projects that could be added to the programme are listed at the bottom of the attached programme as 'Proposed Increases'.

Consistent with the above scenario I have included an option for the Committee to consider towards gaining Council support to utilise and increase Central Government support towards accelerating the Council's cycleways implementation programme. ('Revised and Increased Cycleways Budget' attached.)

CONCLUSION

The revision of the five year capital cycleways budget allows the budget to better reflect the current cycle needs and to allow the Council to respond more effectively towards meeting its strategic objectives and targets for Christchurch. Whilst this represents the results of a planned overall revision the proposed budget will still be able to be adjusted and updated to new information such as responding to the demands of public consultation throughout the budget annual plan.

The Council now also has the opportunity to improve progress on the implementation of its cycle strategy. The option to reduce the period it will take to provide a robust cycle network for Christchurch whilst gaining increased subsidies from Central Government is put forward for consideration.

NATURAL + PEOPLE + ECONOMIC STEP ASSESSMENT

#	CONDITION:	Meets condition ✓✓0*	HOW IT HELPS MEET CONDITION:
The Natural Step			
N1	Reduce non-renewable resource use	✓✓0*	Alternative to transport modes that use non-renewable resources
N2	Eliminate emission of harmful substances	✓✓0*	If used as an alternative to vehicle usage harmful pollutants will be reduced
N3	Protect and restore biodiversity and ecosystems	✓✓0*	Will encourage less use of transport modes that are harmful to ecosystems
N4	People needs met fairly and efficiently	NA	NA - See People Step + Economic Step
The People Step			
P1	Basic needs met	✓✓0*	Provides for affordable transport mode
P2	Full potential developed	✓✓0*	
P3	Social capital enhanced	✓✓0*	
P4	Culture and identity protected	✓✓0*	
P5	Governance and participatory democracy strengthened	✓✓0*	
The Economic Step			
E1	Effective and efficient use of all resources	✓✓0*	
E2	Job rich local economy	✓✓0*	
E3	Financial sustainability	✓✓0*	

Staff

- Recommendation:**
1. That the reprioritisation set out in the report to year one of the revised cycleways five year capital plan be approved in principle for confirmation at the six month budget review.
 2. That the revised cycleways budget years 2003/04 to 2006/07 (ie years two to five) attached be approved for inclusion in the 2003/04 annual plan process.

Chairman's

- Recommendation:**
1. That the above recommendation be adopted.
 2. That the City Streets Unit bring forward a cycleways five year plan which maximises the opportunity for Government subsidy.