

CITY STREETS

Cost of Proposed Services

Budget 1995/96			Budget 1996/97	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
368,259	Output Agreement Administration	940,257	(383,796)	556,461
1,504,368	Planning	1,511,335	(287,781)	1,223,554
917,542	Roading & Traffic Advice - Service Centres	424,049	0	424,049
551,514	Customer Services	1,261,003	(499,615)	761,388
173,454	TNZ Output Agreements	3,239,221	(3,239,221)	0
84,136,298	Provision of Roothing Land	20,126,983	(110,000)	20,016,983
13,453,230	Roothing System Maintenance	18,744,165	(5,078,340)	13,665,825
Commercial Activities				
(15,357)	Tram Operation	688,860	(200,000)	488,860
(5,947,207)	Transfer from LTDA for Infrastructural Assets	0	(4,976,241)	(4,976,241)
95,142,101		46,935,872	(14,774,994)	32,160,878

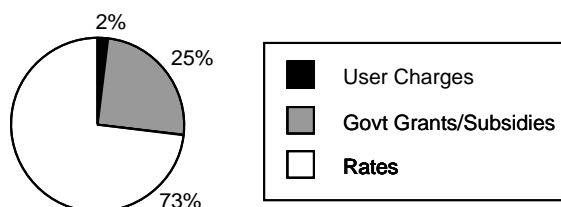
Note: For comparative purposes the 1995/96 Budget has been adjusted to reflect the formation of Canroad Ltd.
The above Cost of Service Statement includes a depreciation provision for 1995/96 of \$18,158,881 and in 1996/97 of \$17,978,814.
The cost of capital charge for 1995/96 is \$66,615,441 and in 1996/97 is \$59,293,062. Only the 1995/96 amount is reflected in the above figures.
Revenue for 1996/97 includes external revenue of (\$11,978,006).
LTDA = Land Transport Disbursement Account
TNZ = Transit New Zealand

Projected Net Cost 1997/98	33,216,021
Projected Net Cost 1998/99	33,310,021

1995/96	Capital Outputs	1996/97
\$		\$
11,932,780	Renewals & Replacements	10,308,630
7,392,436	Asset Improvements	7,897,669
7,212,594	New Assets	8,235,586
26,537,810		26,441,885

The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$3,672,170.

Sources of Funding



Planned Services

- Preparing policies and plans for the long term development of the roading network, traffic management, safety improvements, cycleways, neighbourhood improvement works, on and off street parking and bus routing.
- Informing and advising the public on roading and traffic management matters including necessary publicity and consultation.
- Advising on roading and traffic aspects of resource and subdivision consents and processing applications for works in and use of streets.
- Maintaining, to defined technical and visual amenity standards, the existing roading system; and developing the roading network in accordance with an approved roading programme.
- Promoting road safety through monitoring traffic, parking and accident patterns, related research, physical changes to roads and signals, and education programmes.
- Operating existing and installing new traffic signals equipment, including computer controlled co-ordination of signals in the central city area and on major arterials.
- Providing and maintaining street markings and traffic signs, on-street parking controls including meters, and facilities for public transport services.

- Manufacturing bituminous roading products.

- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Land transport in the city is based on an existing road network comprising 1,484km of carriageway (23km unsealed) 110 bridges, 2,248km of kerbs and channels and 2,110km of sealed footpaths. In addition, the Council operates 198 traffic signal installations using computerised central area signals control and closed circuit TV equipment, provides 2,400 parking meters and maintains the street lighting, markings and signs.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A5, A8, A13, B2-B5, C10 and C11 (see pp 19-23). In summary the aim is:

- To ensure a sustainable, safe, convenient, comfortable and cost effective roading system is provided for the movement of people, goods and vehicles within and beyond the city, and to ensure that the road system is designed, managed and maintained to service levels agreed with the community, that it supports approved city development and the Council's environmental goals, and that it minimises the adverse effects of traffic on living, working and recreational environment.

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Objectives for 1996/97

2. Effectively administer Council roading and traffic policies and standards.
3. Maintain, to at least current condition, road carriageways, kerbs and channels, footpaths and berms and all sealed surfaces.
4. Maintain, to at least current condition, the city's street lighting network.
5. Implement agreed programme of landscape area, median and grass berms maintenance and street and pedestrian area cleaning.
6. Inform and promote road safety.
7. Maintain traffic signal equipment at intersections so that drivers are aware of the actions required of them.
8. Maintain road markings and street signs to provide the appropriate messages to road users.
9. Upgrade and extend the cycleway network.

Performance Indicators

- | | |
|---|-------|
| 1.1 Number of reported injury collisions in Christchurch, less than previous year's total of | 1,179 |
| 1.2 Residents assessing getting around Christchurch main roads by car easy, at least | 59% |
| 1.3 Residents satisfied with the value for money of rates spent on making sure traffic moves smoothly and safely, at least | 55% |
| 1.4 Residents satisfied with the value for money of rates spent on looking after roads and footpaths, at least | 58% |
| 2.1 Subdivisional and development consent conditions and use of street and vehicle crossing applications processed in complete accordance with Council policies and standards. | |
| 3.1 Complete within budget a programme of maintenance and works improvement to specified standards including 27km of kerb and channel renewal, 185km of footpath and road sealing and resurfacing and 12km of street light upgrading. | |
| 3.2 Residents satisfied with smoothness of suburban streets for car use, at least | 65% |
| 3.3 Residents dissatisfied with local footpaths, less than | 19% |
| 4.1 Residents assessing most main roads well lit after dark, at least | 57% |
| 5.1 Maintain landscape and median sites, 330km of grassed shoulders and 7,000 grass berm mows to specified height or otherwise treated at programmed frequency. | |
| 5.2 Residents concerned about the amount of litter in residential streets/shopping centre streets, less than | 11% |
| 7.1 Signal equipment maintained to the NZ Standard for light output and reliability of settings. | |
| 8.1 Specified road markings and signs maintained to the quality and visibility requirements of adopted standards. | |
| 9.1 Complete within budget 9.5km of new off road cycleways, 3 km of new marked on road cycleways and 4km of existing cycleway upgrades. | |

Note: The Council resolved to transfer the Wigram Bitumen Plant together with other assets and staff to a Roothing LATE from 1 July 1996. See Canroad Construction Limited on page 69.

Transfund Funded Activities

Section 20(A) of the Transit New Zealand Act requires the Council to separately disclose those in-house professional services and those in-house minor and ancillary roading works which receive funding from Transfund New Zealand (TNZ). The purpose of this requirement is to show Central Government support for the Council's programme as paid through its Land Transport Fund. The Council has several activities or functions which receive funding, either directly or indirectly from this fund. These activities/functions are disclosed in the three statements set out below. Functions and objectives of the activities involved are provided in the respective Service Performance Statements (see pages 31, 56 and 57).

Works Operations Activity

1995/96		1996/97
BUDGET		BUDGET
\$		\$
3,453,807	Revenue from TNZ Minor and Ancillary Works	5,779,230
32,803,396	Revenue from Other Activities	31,386,232
36,257,203 ⁽¹⁾	Total Works Performed	37,165,462 ⁽¹⁾
36,257,203 ⁽²⁾	Total Operating Costs	37,151,062 ⁽²⁾
(0)	(Surplus)/Deficit	(14,400)
=====		=====

City Design Activity

1995/96		1996/97
BUDGET		BUDGET
\$		\$
933,500	Revenue from In-house Professional Services for TNZ Financially Assisted Roothing	1,178,802
3,185,216	Revenue from Other Activities	3,303,336
4,118,716 ⁽¹⁾	Total Works Performed	4,482,138 ⁽¹⁾
4,118,716 ⁽²⁾	Total Operating Costs	4,455,626 ⁽²⁾
(0)	(Surplus)/Deficit	(26,512)
=====		=====

City Streets Activity

1995/96		1996/97
BUDGET		BUDGET
\$		\$
1,009,904	Revenue from In-house Professional Services for TNZ Financially Assisted Roothing	700,050
2,674,214	Revenue from Other Activities	3,532,957
3,684,118 ⁽¹⁾	Total Works Performed	4,233,007 ⁽¹⁾
3,684,118 ⁽²⁾	Total Operating Costs	4,233,007 ⁽²⁾
0	(Surplus)/Deficit	0
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Notes:

- (1) Operating costs are inclusive of overheads and depreciation.
- (2) Any surplus or deficit on operations, is transferred to the Council's general funds.

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Intersection slow point - Hanrahan Street / Newnham Terrace



Two way angled slow point - Chester Street