

CITY STREETS

Cost of Proposed Services

Budget 1996/97			Budget 1997/98		
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost	
\$		\$	\$	\$	
556,461	Output Agreement Administration	972,521	(253,529)	718,992	
1,223,554	Planning	1,240,102	(220,000)	1,020,102	
424,051	Roading & Traffic Advice - Service Centres	117,511	0	117,511	
761,388	Customer Services	1,408,071	(718,000)	690,071	
0	TNZ Output Agreements	3,855,213	(3,855,213)	0	
20,016,983	Provision of Roothing Land	23,282,679	(110,000)	23,172,679	
13,665,825	Roothing System Maintenance	19,495,300	(5,249,372)	14,245,929	
488,860	Tram and Shuttle Bus Operation	1,069,610	(200,000)	869,610	
(4,976,242)	Transfer from LTDA for Infrastructural Assets	0	(4,904,512)	(4,904,512)	
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32,160,879		51,441,007	(15,510,626)	35,930,381	
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Note: The above Cost of Service Statement includes a depreciation provision for 1996/97 of \$17,978,814 and in 1997/98 of \$18,990,110.

The cost of capital charge for 1996/97 is \$59,293,062 and in 1997/98 is \$62,157,190. Cost of Capital is not reflected in the above figures.

Revenue for 1997/98 includes external revenue of (\$12,018,670).

LTDA = Land Transport Disbursement Account

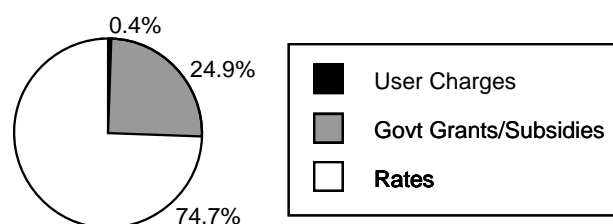
TNZ = Transit New Zealand

Projected Net Cost 1998/99	36,648,988
Projected Net Cost 1999/00	37,381,968

1996/97	Capital Outputs	1997/98
\$		\$
10,308,630	Renewals & Replacements	8,680,405
7,897,669	Asset Improvements	8,255,875
8,235,586	New Assets	6,906,205
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26,441,885		23,842,485
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The 1996/97 Capital Outputs include a carry forward of projects from 1995/96 of \$3,672,170.

Sources of Funding



- 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 1,484 km of carriageway (23 km unsealed) 110 bridges, 2,248 km of kerbs and channels and 2,110 km 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 pages 21-27).

In summary the aim is:

- People are satisfied with the level of service for personal mobility, and they have an appropriate choice of transport mode - by car, public transport, cycle or foot.

Objectives for 1997/98

- Businesses, and therefore the economy, are supported by levels of service for goods movement that are consistent with efficient business operations.
- Christchurch is perceived a safe city for road users.

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.

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4. Christchurch is safe and accessible for cyclists.
5. More people use public transport than they do today - and it keeps growing as a proportion of all trips.
6. Christchurch is regarded as a pedestrian friendly city - especially for children, the elderly and the disabled.
7. The streets meet agreed community expectations and they are managed in the most cost effective way.
8. The City's physical environment is protected and enhanced.

Performance Indicators

- 1.1 Satisfaction level with different modes among representative sample of population. Include reasons for (dis)satisfaction.
- 1.2 Comparative economic and community cost of each mode reported as cost/km.
- 1.3 Comparative travel time measured for each mode.
- 2.1 Trend over time for length of travel time on key major access routes at peak and off-peak times.
- 2.2 Satisfaction levels among the business community with the efficiency of the road network.
- 3.1 Perception of safety among a representative sample of residents for each mode by journey type and location.
- 3.2 Collision data trend over time for each mode.
- 4.1 Perceptions of safety among a representative sample of residents, both cyclists and non-cyclists.
- 4.2 Collision data plus measure of 'near-miss' incidents.
- 5.1 Use of public transport per capita.
- 5.2 Proportion of public transport trips to all trips.
- 6.1 Perception of ease of access and of motorist attitude to pedestrians among a representative sample of residents.
- 6.2 Trend for collision data over time.
- 7.1 Satisfaction with street assets among a representative sample of residents.
- 7.2 Overall measure (indices) of standard compared to cost.
- 8.1 Trend measure of transport generated pollution over time.
- 8.2 Satisfaction with protection and enhancement of 'Garden City' image and community value of street space.
- 8.3 Proportion of length of street with trees to total length of street where trees can be planted.

Note: It is not proposed at this stage to include benchmarks or targets for the indicators. These will be developed as City Streets enter into the first round of measurement during the 1997/98 year.

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 detailed on the individual activity pages (see pages 31, 55 and 56).

Works Operations Activity

1996/97 BUDGET		1997/98 BUDGET
\$		\$
5,779,230	Revenue from TNZ Minor and Ancillary Works	2,967,945
31,386,232	Revenue from Other Activities	34,587,117
37,165,462	Total Works Performed	37,555,062
37,151,062 ⁽¹⁾	Total Operating Costs	37,540,572 ⁽¹⁾
(14,400) ⁽²⁾	(Surplus)/Deficit	(14,490) ⁽²⁾
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City Design Activity

1996/97 BUDGET		1997/98 BUDGET
\$		\$
	Revenue from In-house Professional Services for	
1,178,802	TNZ Financially Assisted Rooding	875,245
3,303,336	Revenue from Other Activities	4,011,449
4,482,138	Total Works Performed	4,886,694
4,455,626 ⁽¹⁾	Total Operating Costs	4,860,182 ⁽¹⁾
(26,512) ⁽²⁾	(Surplus)/Deficit	(26,512) ⁽²⁾
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City Streets Activity

1996/97 BUDGET		1997/98 BUDGET
\$		\$
	Revenue from In-house Professional Services for	
700,050	TNZ Financially Assisted Rooding	1,030,520
3,532,957	Revenue from Other Activities	3,225,213
4,233,007	Total Works Performed	4,255,733
4,233,007 ⁽¹⁾	Total Operating Costs	4,255,733 ⁽¹⁾
0 ⁽²⁾	(Surplus)/Deficit	0 ⁽²⁾
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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.