

CITY STREETS

Cost of Proposed Services

Budget 1997/98			Budget 1998/99	
Net Cost	Operational Outputs	Gross Cost	Revenue	Net Cost
\$		\$	\$	\$
718,381	Output Agreement Administration	754,336	(87,929)	666,407
1,226,277	Planning	3,022,129	(220,000)	2,802,129
117,197	Roading and Traffic Advice - Service Centres	371,306	0	371,306
519,676	Customer Services	397,951	(522,000)	(124,049)
0	TNZ Output Agreements	3,566,447	(3,566,447)	0
22,897,039	Provision of Roothing Land	22,217,532	(110,000)	22,107,532
14,445,429	Roothing System Maintenance	20,563,001	(5,532,689)	15,030,312
(5,581,944)	Transfer from LTDA for Infrastructural Assets	0	(4,960,983)	(4,960,983)
34,342,055		50,892,702	(15,000,049)	35,892,653

Note: The above Cost of Service Statement includes a depreciation provision for 1997/98 of \$18,978,000 and in 1998/99 of \$18,827,473.

The cost of capital charge for 1997/98 is \$62,157,190 and in 1998/99 is \$65,484,261. Cost of Capital is not reflected in the above figures.

Revenue for 1998/99 includes external revenue of (\$11,654,102).

LTDA = Land Transport Disbursement Account

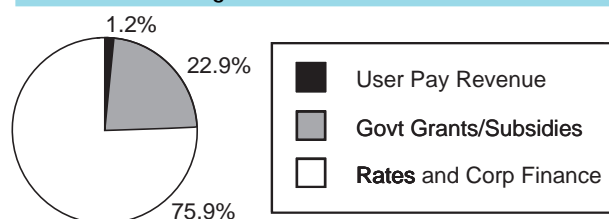
TNZ = Transit New Zealand

Projected Net Cost 1999/00	37,335,815
Projected Net Cost 2000/01	38,171,860

1997/98	Capital Outputs	1998/99
\$		\$
9,663,605	Renewals and Replacements	8,432,343
7,532,875	Asset Improvements	12,457,751
9,572,455	New Assets	3,909,564
26,768,935		24,799,658

The 1997/98 Capital Outputs include carry forward projects of \$4,715,250.

Sources of Funding



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, and maintains the street lighting, markings and signs.

Planned Services

- Preparing policies and plans for the long term development of the roading network including traffic management, safety improvements, cycleways and neighbourhood improvement works.
- Advising on roading and traffic aspects of resource and subdivision consents.
- Maintaining, to defined technical and visual amenity standards, the existing roading system. Developing the roading network in accordance with an approved roading programme (including necessary publicity and public consultation).
- 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.
- Setting road construction and maintenance standards and policies and investigating and testing compliance with those standards.

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: A1, A5, A8, A13, B2-B5, C10 and C11 (see Volume I).

In summary the aim is:

- To deliver services in a cost effective and customer focused manner, that contribute to the achievement of the Council's long term transport vision "a city which has a sustainable, safe, convenient and efficient system of roads, cycleways, footways and passenger transport" - as described by the Council's strategic transport outcomes.

Objectives for 1998/99

- To achieve measurable progress towards achieving the strategic transport outcomes.
- To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
- To provide information which informs of asset condition and transport system safety, efficiency and effectiveness.
- To increase community awareness of road safety and develop a safety culture leading to a reduction in traffic collisions.

Objectives for 1998/99 (Continued)

5. To cost effectively maintain all assets in a constant condition, in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.
6. To implement cost effective asset renewals (to minimise asset lifecycle costs) in accordance with the AMP and to implement prioritised asset improvements and new projects which contribute to achievement of the strategic transport outcomes.
7. Provide cost effective and customer responsive professional services to enable delivery of the annual maintenance and capital works programmes.

Performance Indicators

- 1.1 Report to City Services Committee on the extent and value of road network improvements that can be economically justified over the next 5-10 years in implementing the City Plan by 31 October 1998.
- 1.2 Implement road network safety audit and inspection systems by 31 October 1998.
- 1.3 Develop, schedule and initiate an AMP improvement plan by 31 October 1998.
- 1.4 Monthly reporting to City Services Committee on cycle planning and strategy implementation.
- 1.5 Establish passenger transport User Group by 30 August 1998, review infrastructure standards, investigate and report on initiatives.
- 1.6 Complete or review 6 LATMs by 30 June 1999.
- 2.1 Service utility authorities meet all Council requirements for restoration and remedial work and any associated charges with full recovery of Council incurred costs.
- 3.1 Provide information monitoring report to City Services Committee by 31 December 1998.
- 4.1 15 road safety education and promotion projects and campaigns completed by 30 June 1999.
- 4.2 Develop an annual measure for community road safety culture by 30 June 1999.
- 5.1 Total roading system maintenance cost/km of road no greater than \$13,500/km per annum.
- 5.2 Asset condition indicators maintained or improved by 30 June 1999.
- 5.3 All service levels met during the year.
- 6.1 Average cost of renewal projects no more than \$420,000/km.
- 6.2 Percentage of projects completed at year end, by value and number, greater than 90%.
- 6.3 The amounts of each asset type renewed or created to be reported annually against AMP targets.
- 6.4 Target per cent completion of major projects:

• Woolston Burwood Expressway	45%
• Lincoln Road Widening	45%
• Blenheim Road Bridge Strengthening	100%
• Railway Cycleway	50%
• Blenheim Road Improvements	50%
- 7.1 Total professional services costs no more than:
 - Maintenance - 7% of programme value
 - Capital works - 15% of programme value

7.2 Number of complaints that result in remedial action.

7.3 Number of residents and businesses satisfied with capital works completed in their street (sample survey) greater than 80%.

Transfund Funded Activities

Section 28 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 24, 48 and 49).

Works Operations Activity

1997/98 BUDGET		1998/99 BUDGET
\$		\$
2,146,006	Revenue from TNZ Minor and Ancillary Works	8,111,629
35,890,898	Revenue from Other Activities	28,783,906
38,036,904	Total Works Performed	36,895,535
38,022,414 ⁽¹⁾	Total Operating Costs	36,881,045 ⁽¹⁾
(14,490) ⁽²⁾	(Surplus)/Deficit	(14,490) ⁽²⁾
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City Design Activity

1997/98 BUDGET		1998/99 BUDGET
\$		\$
875,245	Revenue from In-house Professional Services for TNZ Financially Assisted Rooding	763,528
3,894,641	Revenue from Other Activities	4,670,536
4,769,886	Total Works Performed	5,434,064
4,743,374 ⁽¹⁾	Total Operating Costs	5,405,648 ⁽¹⁾
(26,512) ⁽²⁾	(Surplus)/Deficit	(28,416) ⁽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.

CITY STREETS

City Streets Activity

1997/98 BUDGET \$		1998/99 BUDGET \$
	Revenue from In-house Professional Services for TNZ Financially Assisted Roading	632,463
1,030,520	Revenue from Other Activities	4,226,185
3,225,213		
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4,255,733	Total Works Performed	4,858,648
4,255,733 ⁽¹⁾	Total Operating Costs	4,858,648 ⁽¹⁾
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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.



Roundabout reconstruction in progress at QE II Drive/Innes Road.

Photograph: Skyworks Canterbury



Recently completed reconstruction work on Totara Street.