

CITY STREETS

Cost of Proposed Services

Budget 1999/00			Budget 2000/01		
Net Cost	Operational Outputs	Costs (After Internal Recoveries)	Revenue		Net Cost
\$		\$	\$		\$
662,066	Output Agreement Administration	900,248	(140,184)		759,836
3,116,896	Planning	3,365,978	(220,000)		3,145,978
(343,347)	Activities on Street	99,080	(443,500)		(344,420)
0	Transfund Output Agreements	152,000	(152,000)		0
21,477,721	Provision of Roothing Land	20,768,621	(125,000)		20,643,621
1,657,500	Underground Wiring Conversion	1,357,500			1,357,500
11,050,714	Roothing System Maintenance	15,994,696	(4,500 808)		11,493,888
(5,767,505)	Transfer from LTDA for Infrastructural Assets	0	(5,436,189)		(5,436,189)
31,854,046			(11,017,909)		31,620,215
Net Cost of Service					

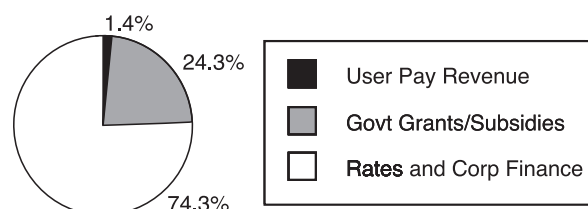
Note: The above Cost of Service Statement includes a depreciation provision for 1999/00 of \$20,526,483 and in 2000/01 of \$20,277,483. The cost of capital charge for 1999/00 is \$61,243,126 and in 2000/01 is \$54,730,759. Cost of Capital is not reflected in the above figures.

LTDA = Land Transport Disbursement Account
Transfund = Transfund New Zealand

Projected Cost of Service 2001/02	31,598,404
Projected Cost of Service 2002/03	38,117,786

1999/00	Capital Outputs	2000/01
\$		\$
13,046,515	Renewals and Replacements	14,679,426
7,506,743	Asset Improvements	9,128,991
6,429,610	New Assets	20,568,832
26,982,868		44,377,248

Sources of Funding



Nature and Scope

- Preparing policies and plans for the 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.

Land transport in the city is based on an existing road network comprising 1,538.0 km of carriageway (25.3 km unsealed), 139 bridges, 2,312.5 km of kerbs and channels (1,841.4 km flat channel and 471.1 km dish channel) and 2,200.2 km of sealed footpaths. In addition, the Council

operates 217 traffic signal installations using computerised central area signals control and closed circuit TV equipment, and maintains the street lighting, markings and signs. (As at 7 April 2000.)

Overall Service Objective

These services contribute towards the following Council Strategic Objectives: B2, B3, C1, C2, E2, E3, F1, F2, F3, F5, F6, F7 and G2 (see pages 32 and 33).

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 2000/01

- To achieve positive progress towards achieving the Unit's strategic transport outcomes.
- To protect infrastructure assets from premature deterioration caused by others, with full recovery of all associated administration costs.
- To increase community awareness of road safety and develop a safety culture which in the long term leads to a reduction in traffic collisions.
- To cost effectively maintain all assets in accordance with the Asset Management Plan, and to carry out all operational services to the specified service levels.

CITY STREETS

5. To implement cost effective asset renewals (to minimise asset lifecycle costs) in accordance with the Asset Management Plan and to implement prioritised asset improvements and new projects which contribute to achievement of the strategic transport outcomes.
6. 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 five years by December 2000.
- 1.2 Implement the Safety Management System.
- 1.3 Develop, schedule and initiate an Asset Management Plan improvement plan.
- 1.4 Report quarterly to the City Services Committee on progress on cycle promotions, planning, design and initial consultation.
- 1.5 Report proposals for public transport initiatives to the City Services Committee by September 2000.
- 1.6 Complete a review of appropriate measures for traffic calming and commence field trials of alternative measures by 30 June 2001.
- 2.1 All service utility authorities trenching operations meet the requirements outlined in the Council document titled 'Installation and Maintenance of Network Services in Roads', as shown by audit records.
- 2.2 All costs associated with processing, administering, and monitoring trenching activities are recovered from those undertaking the activities.
- 3.1 Report quarterly to the City Services Committee on road safety education and promotion initiatives.
- 3.2 Percentage of crashes involving responsible road use factors and the number of crashes per 10,000 people for the current year show a reduction over the previous year.
- 4.1 Total roading system maintenance cost/km of road no greater than \$10,300/km per annum.
- 4.2 All service levels identified in the Asset Management Plan met during the year.
- 5.1 Average cost of renewal projects no more than \$420,000/km of kerb and channel.
- 5.2 Percentage of projects completed at year end, by value and number, reported annually.
- 5.3 The amounts of each asset type renewed or created to be reported annually against the Asset Management Plan targets.
- 5.4 Target per cent completion of major projects:
 - Woolston Burwood Expressway Stage 1 100%
 - Fendalton Road 30%
 - Bus Interchange Facility 100%
 - Railway Cycleway Stage V 100%
- 6.1 Total professional services costs no more than:
 - Maintenance - 8% of programme value
 - Capital works - 17% of programme value

- 6.2 The number of requests for service, as recorded in the Customer Service Database, relating to the following assets and services is reported annually.

- Carriageways
- Footpaths
- Landscaped areas
- Weedspraying
- Grass berm mowing
- Street cleaning

- 6.3 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 (Transfund). 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.

The activities/functions are disclosed in the two statements set out below. Works Operations, which in previous years received support through the Land Transport Fund is now part of City Care Ltd. For details on City Care Ltd refer to page 79. Functions and objectives of the activities involved are detailed on the individual activity pages (see pages 40, 66 and 79).

City Design Activity

1999/00 BUDGET	2000/01 BUDGET
\$	\$
	Revenue from In-house Professional Services for Transfund
591,444	Financially Assisted Roding 547,791
5,312,329	Revenue from Other Activities 6,290,800
-----	-----
5,903,773	Total Works Performed 6,838,591
5,548,512	Total Operating Costs 6,451,501
-----	-----
(355,261)	(Surplus)/Deficit (387,090)
=====	=====

City Streets Activity

1999/00 BUDGET	2000/01 BUDGET
\$	\$
	Revenue from In-house Professional Services for Transfund
743,139	Financially Assisted Roding 738,557
4,407,052	Revenue from Other Activities 4,633,539
-----	-----
5,150,191	Total Works Performed 5,372,096
5,150,191	Total Operating Costs 5,372,096
-----	-----
0	(Surplus)/Deficit 0
=====	=====



The Central City Shuttle stops to pick up passengers in Cathedral Square.



The Christchurch City Council "Cycle Safe" Team who run cycling courses in primary schools.