

## Roading

### Sub Activities:

**Roads,  
Footpaths,  
Streetlights**

### Goal

To provide and maintain a safe and cost effective land transport system within the district and minimise its effects on the environment.

### Key Issues for 2007/2008

The Council is responsible for the maintenance and construction of local roads, excluding the State Highway which is owned by Transit NZ. It receives funding assistance from Central Government through Land Transport New Zealand for maintaining local roads and streets, and in 2007/2008 the level of subsidy remains static at 47%.

Footpaths are considered to be generally in a good condition following the major upgrades in recent years, and most of the streetlights in town have been replaced. Council will be trialling some solar powered street lights, and if successful could systematically convert lights as they need replacing.

### What's changed since the 2006-2016 LTCCP?

Council had budgeted to repair and upgrade the Middle Creek Bridge in the 2006/2007 financial year, however due to timing constraints and limited funds this project is now carried over to 2007/2008. This project should be eligible for funding assistance.

### Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Roading activity contributes	Performance Measure	2007/2008 Target	10 Year Target
Sustainable Development	By providing adequate roading infrastructure, appropriately funded, to meet future development needs.	Percentage of residents surveyed who are satisfied with the urban and rural road network, and the standard of footpaths and streetlights.	Urban 75% Rural 65% Footpaths 60% Streetlights 70%	Achieve minimum 90% satisfaction within 10 years
Safe, Efficient Transport Network	By planning for the realignment of the State Highway behind Beach Road	Progress towards the realignment's completion.	Discussions to be held with Transit NZ (see below)	Realignment completed within the ten year period
	By planning for a truck bypass diverting heavy traffic away from the urban area	Progress towards the bypass's completion	Joint Transit/Council working party being established to identify and consider transport issues	Bypass completed within the ten year period
	By maintaining and upgrading the road network at an affordable cost and progressively undertaking seal extensions to improve safety, enhance access, and reduce nuisance from dust.	Evidence of seal extensions undertaken per annum	No seal extension planned in 2007/2008	Old Beach Rd, Postmans Rd, and Maui St are sealed within the ten year period

Community Outcome	How the Roading activity contributes	Performance Measure	2007/2008 Target	10 Year Target
<b>Safe, Efficient Transport Network</b>	By encouraging increased cycling by providing cycle lanes and cycle ways, coordinating their provision with neighbouring authorities where appropriate to enable the development of national and regional cycle ways.	Kilometres of formed and/or marked cycle lanes and cycle ways in the district	Development of a coordinated cycling/walkway strategy identifying locations	20km of cycle ways/walkways are developed
	By giving preference as a matter of policy to power suppliers who will assist with under-grounding of power lines.	Total length of urban roads with underground power lines	4km (out of a total urban area of 28.6km)	Increasing by 200 metres p.a.
	By ensuring that roads are smooth, and effectively maintained, throughout the district.	Undertake a roughness survey for all local roads biannually	<p>The surface condition index is less than the mean value of all NZ sealed rural roads</p> <p>The surface condition index is less than the mean value of all NZ unsealed roads</p>	<p>The surface condition index is less than the mean value of all NZ sealed rural roads</p> <p>The surface condition index is less than the mean value of all NZ unsealed roads</p>
		Potholes shall be repaired within the specified response times	<p>Strategic 2 days</p> <p>Local 7 days</p> <p>Unsealed 7 days</p>	<p>Strategic 2 days</p> <p>Local 7 days</p> <p>Unsealed 7 days</p>

Community Outcome	How the Roading activity contributes	Performance Measure	2007/2008 Target	10 Year Target
<b>Safe, Efficient Transport Network</b>	By ensuring that roads are smooth, and effectively maintained, throughout the district.	Surface defects shall be repaired within the specified response times	Strategic 2 weeks Local 4 weeks	Strategic 2 weeks Local 4 weeks
<b>Environmental Protection and Enhancement</b>	Preserve the scenic and amenity values of Kaikoura by providing aesthetically pleasing road environs	Percentage of residents surveyed who are satisfied that streets are clean and attractive.	60% satisfaction	Increasing by at least 5% per annum

## Capital Works 2007/2008

Work	Location	Cost
Reseals	Various depending on seal age and condition	\$117,000
Seal Smoothing	Various as required	\$75,000
Bridges	Middle Creek Bridge	\$200,000 (Carried over from 2006/2007)
Surface Renewals	Various depending on age and condition	\$150,000
Minor Safety	Traffic signs etc as required	\$20,000
Footpaths (New)	Urban area as required	\$10,000
Street Lights	Urban area as required	\$22,973

Note that, in the Cost of Service Statement for Roothing, the capital works budgeted in the Annual Plan 2007/2008 do not include projects carried over.

No borrowings will be required to fund these capital projects, as funds are available from Land Transport NZ subsidies, development contributions, and reserves.

### How will the cost of Roothing affect my rates?

Overall the cost of providing roading, footpaths and streetlights in the district has not increased significantly; the increased operating cost is

almost entirely due to depreciation following the revaluation of these assets.

However much of the renewal type work that would be funded by depreciation is also subsidised by Land Transport NZ, and therefore the rates requirement for this activity has not significantly changed.

Roothing is funded through the general rate, and affects property categories as follows.

	Rate Requirement (including GST) \$	Cents in the dollar of capital value
Residential	264,846	0.00037242
Commercial	164,005	0.00111726
Rural	230,239	0.00044690
Special Accommodation	14,185	0.00044690
	673,274	

In many instances, due to the intensive growth within the last 12 months, and the affect of the district valuation on capital values, this may well represent a decrease in the net cost of this activity on individual properties.

## Forecast Cost of Service Statement - Roading

	LTCCP 2006/2007	LTCCP 2007/2008	Annual Plan 2007/2008		LTCCP 2006/2007	LTCCP 2007/2008	Annual Plan 2007/2008
<b>Operating Expenses</b>				<b>Capital Expenses</b>			
<u>Roads</u>				<u>Roads</u>			
Operations	361,344	370,462	<b>382,970</b>	New/Upgrade Assets	272,085	73,959	<b>75,000</b>
Loan Interest	33,596	29,882	<b>32,908</b>	Renewals	290,000	297,540	<b>287,000</b>
Depreciation	464,241	468,869	<b>643,997</b>	Increasing Level of Service	-	-	-
	<u>859,181</u>	<u>869,213</u>	<u><b>1,059,875</b></u>		<u>562,085</u>	<u>371,499</u>	<u><b>362,000</b></u>
<u>Footpaths</u>				<u>Footpaths</u>			
Operations	13,240	13,553	<b>19,350</b>	New/Upgrade Assets	10,000	10,260	<b>10,000</b>
Loan Interest	40,596	40,596	<b>44,696</b>	Renewals	1,428	1,536	-
Depreciation	36,928	37,296	<b>65,863</b>	Increasing Level of Service	-	-	-
	<u>90,764</u>	<u>91,445</u>	<u><b>129,910</b></u>		<u>11,428</u>	<u>11,796</u>	<u><b>10,000</b></u>
<u>Streetlights</u>				<u>Streetlights</u>			
Operations	35,540	35,939	<b>41,650</b>	New/Upgrade Assets	22,391	22,973	<b>22,973</b>
Loan Interest	6,368	6,368	<b>6,368</b>	Renewals	-	-	-
Depreciation	26,377	26,640	<b>21,954</b>	Increasing Level of Service	-	-	-
	<u>68,285</u>	<u>68,947</u>	<u><b>69,973</b></u>		<u>22,391</u>	<u>22,973</u>	<u><b>22,973</b></u>
<b>Total Operating Expenses</b>	<u>1,018,230</u>	<u>1,029,605</u>	<u><b>1,259,757</b></u>	<u>Capital Debt Servicing</u>			
<b>Funded by:</b>				Loan Principal	59,901	60,321	<b>62,401</b>
Subsidies	406,326	313,656	<b>331,290</b>	<b>Total Capital Expenditure</b>	<u><b>655,805</b></u>	<u><b>466,590</b></u>	<u><b>457,374</b></u>
Development Contributions	71,030	119,700	<b>119,700</b>	<b>Funded by:</b>			
Other Income	36,000	37,080	<b>49,080</b>	General Rates	603,132	606,173	<b>598,466</b>
	<u>513,356</u>	<u>470,436</u>	<u><b>500,070</b></u>	Reserves	30,000	(113,220)	<b>(113,220)</b>
<b>Activity Surplus/(Deficit)</b>	<b>(504,874)</b>	<b>(559,169)</b>	<b>(759,687)</b>	Loans	-	-	-
				Depreciation	527,547	532,806	<b>731,815</b>
				Activity Surplus/(Deficit)	<b>(504,874)</b>	<b>(559,169)</b>	<b>(759,687)</b>
					<u><b>655,805</b></u>	<u><b>466,590</b></u>	<u><b>457,374</b></u>