

## Roading

### Sub Activities:

**Roads & Bridges,  
Footpaths & Cycleways,  
Streetlights**

### Goal

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

### What we do





As part of the road network Kaikoura District Council (KDC) manages public roads (excluding SH1), bridges, footpaths, roadside drainage, traffic facilities and streetlights. This management includes the operation, maintenance, renewal and improvement programs. In addition to the management of physical assets, KDC is also committed to improving safety of the road network.

### Why we do it

The provision of roading services is considered a core function of local government. KDC controls and manages the districts road network (excluding SH1) to achieve the following benefits:

- Public ownership of the road corridor ensures property access and freedom of movement of travel throughout the area for all users
- Provides a safe and efficient transport network by ensuring that national and local targets for road safety are met
- Meets community expectations and encourages future population and tourism growth through new, upgraded or well maintained roads, footpaths, cycle lanes, streetlights etc
- Enhances the urban landscape through the use of plantings, street treatment and decorative features

### Effects on the Community

<b>Economic</b>		Links the district to other commercial centres
<b>Environmental</b>		Controls traffic flow, but can disrupt natural drainage patterns
<b>Social</b>		Protects the safety of all road users
<b>Cultural</b>		Provides access throughout the district

## Roads & Bridges

The Council is responsible for the maintenance and construction of local roads, of which Kaikoura has 205km, approximately 50% sealed and 50% unsealed. There are 40 bridges on our local roads, 32 of which are single lane, with 6 applying weight restrictions.

Council receives funding assistance from Central Government through New Zealand Transport Agency for maintaining local roads; this subsidy is expected to be 47% for the first three years (until June 2012), dropping to 46% for the remaining years forecast in this Community Plan.

An assessment by NZ Transport Agency confirms that the roads maintained by Council are of a higher standard than most other districts in NZ, both for urban and rural roads, in terms of smoothness and condition. If they are regularly maintained and renewed at the appropriate time, they can be expected to last indefinitely. However the desired level of service is limited by the need to apply for funding assistance. NZ Transport Agency subsidies have reduced from 52% in 2001 to 47% in 2009, and these levels are expected to drop to 46% from July 2012 and for the remaining years forecast in this Community Plan.

A planned upgrade of the Ludstone Rd/West End intersection is entirely reliant upon funding from NZ Transport Agency, and agreement as to how the intersection will be developed.

Our community desires several seal extensions be undertaken, however currently none of these meet the criteria for funding assistance, and Council will only do seal extensions when funds are available. 12 of the 40 bridges will not be replaced when they reach the end of their life. Either fords, culverts or nothing will go in their place.

### Major Projects within the next three years:

Capital Projects	Cost	Funded by
Reseals Renewals	\$398,184	NZ Transport Agency Subsidies, Rooding Rates, and Petrol Tax Levies
Unsealed Roads Renewals	\$155,223	
Kerb & Channel Renewals	\$147,902	
Pavement Rehabilitation Renewals	\$179,552	
Improvement Renewals	\$248,467	
Traffic Services Renewals	\$63,709	
Ludstone Rd Intersection	\$100,000	

The ten year capital projects are outlined in the forecast cost of service statements.

### Council Assets and How They Will Be Managed

Council's road and bridge network is currently valued at over \$77m. Routine maintenance is undertaken by our contractor, Fulton Hogan, on a day to day basis. In-house asset managers are responsible for overseeing these works, and Aurecon Ltd provides professional consultancy services under contract. Major construction or capital work is tendered.

Seal extensions are proposed to be undertaken as funds are available, and the proposed ten year forecasts provide for seal extensions at five-yearly intervals, commencing 2014. These will be funded by development contributions, as NZTA subsidies for these projects are unlikely. A comprehensive asset management plan has been prepared for this network.

## Significant Potential Negative Effects

With roading development comes negative effects on the community such as noise, air pollution, stormwater runoff and safety concerns. Peak holiday times aggravate this problem. There could also be impacts on cultural, archaeological and historical places.

## Community Outcomes

Roothing contributes to:

- Sustainable Development
- A Safe, Efficient Roothing Network

For an understanding of how this activity contributes to these outcomes, please see pages 74 to 77.

## How is it Funded?

### Operating Expenses Funded by:      Capital Expenses Funded by:

Roothing Rate

Roothing Rate

Subsidy

Loan

Petrol Tax

Development Contributions

Reserves

Previously funded by general rates, a new rating system will take effect from 1 July 2009 with a roading rate applied to every rateable property in the district based on capital value, without differential. NZ Transport Agency subsidies are available for approved work at 47%, and petrol tax levies provide around \$40,000 per annum.

## Levels of Service

	Base Line	2009/10 Target	2010/11 Target	2011/12 Target	10 Year Target
Bi-annual Roughness Survey of the surface condition of Kaikoura district roads shall be better than the NAASRA target of					
80 for sealed rural and	100%	100%	100%	100%	100%
100 for sealed urban roads <sup>1</sup>	100%	100%	100%	100%	100%
Potholes shall be repaired within specified time frames:					
- Strategic 2 days	100%	100%	100%	100%	100%
- Local 7 days	100%	100%	100%	100%	100%
- Unsealed 7 days	100%	100%	100%	100%	100%

<sup>1</sup> Values are obtained by a special purpose vehicle travelling down both outside lanes of the length of a road. The rougher the road, the higher the NAASRA counts per lane kilometre. A NAASRA count of greater than 150 typically indicates a road that is becoming a concern in terms of its roughness and the number of complaints likely to be generated.

## Footpaths & Cycleways

Council owns approximately 21km of footpaths, all of which are within the Kaikoura Township. The majority of the town's footpaths were renewed in 2004/2005, including some new footpaths developed in South Bay, Ludstone Road, and Hawthorne Road. This work has been funded by loans, as no subsidies are available. As a result of this, most footpaths should be in a very good condition.

The Resident Satisfaction Survey of 2008 continues to show that there is a strong community desire for the improvement of local footpaths, and this was one of the top 10 priorities that came out of that survey.

A number of further locations have been identified for the construction of new footpaths where currently none exist, for example the southern side of Hasting Street from Churchill St to Seaview, and some footpaths on the peninsula.

Council actively encourages the use of alternatives to motor vehicle transport, and through the Regional Land Transport Strategy and the Kaikoura Walking and Cycling Strategy, a high priority will be placed on development of adequate footpaths, cycleways and walkways.

### Major Projects within the next three years:

Capital Projects	Cost	Funded by
Footpaths	\$75,650	Targeted Rates
Walkways & Cycleways	\$823,109	Subsidy, Reserves and Loan

Various opportunities for new walkways and cycleways have been identified in the Kaikoura Walking and Cycling Strategy, some of which can be funded from reserves, and some of which may be reliant upon funding being available from NZTA. The ten year capital projects are outlined in the forecast cost of service statements.

### Council Assets and How They Will Be Managed

Footpaths are currently valued at around \$1m. Routine maintenance is undertaken by our contractor, Fulton Hogan, on a day to day basis. In-house asset managers are responsible for overseeing these works, and Aurecon Ltd provides professional consultancy services under contract. Extraordinary work is tendered.

### Significant Potential Negative Effects

Footpaths and cycleways may create negative effects on the community such as stormwater runoff and safety concerns. Peak holiday times aggravate this problem. There could also be impacts on cultural, archaeological and historical places.

## Community Outcomes

Footpaths contribute to:

- A Safe, Efficient Roading Network

For an understanding of how this activity contributes to these outcomes, please see pages 74 to 77.

## How is it Funded?

### Operating Expenses Funded by:

Footpath & Streetlight Rate  
Subsidy

### Capital Expenses Funded by:

Footpath & Streetlight Rate  
Loan  
Development Contributions  
Reserves

Previously funded by general rates, a new rating system will take effect from 1 July 2009 with a footpath and streetlighting rate applied to every rateable property in the district based on capital value, with a differential applied to the following areas:

Urban properties	1:1
Semi-rural properties	0.5:1
Rural properties	0.25:1

This is in recognition of the benefit derived from the provision of footpaths; those living in the urban area gain greater benefits than those living in the semi-rural and rural areas.

NZ Transport Agency subsidies are available for some work; however this is generally limited to pre-approved work relating to development of cycleways and walkways per the Kaikoura Walking and Cycling Strategy.

## Levels of Service

	Base Line	2009/10 Target	2010/11 Target	2011/12 Target	10 Year Target
The percentage of residents surveyed that are satisfied with footpaths	45%	55%	55%	55%	80%

The aim is to increase the satisfaction level over time. Footpaths will be renewed and extended as funds permit, and within the next three years substantial footpath and cycleway development is proposed.

## Streetlights

The majority of the town’s streetlights have been renewed, with the exception of some parts of the Esplanade, where decorative streetlights have been installed in conjunction with under-grounding of power lines, and the residential portion of the peninsula where the residents did not want to see additional street lights installed.

Council is taking part in a pilot project trialling the use of solar streetlights and Light Emitting Diodes (LEDs). The trial aims to reduce energy consumption and carbon emissions. Solar lighting technology may also allow for lighting to be installed where no reticulated power supply is present.

Two solar lights have been installed, the first at the intersection of Tom’s Track and Scarborough Street; and the second at Whitby Place and Killarney Street. We are also entering into a trial with Mainpower and Solar Bright, and potentially other suppliers, to test LED lighting for cost efficiency and quality of illumination, the sites for the first of these lights is yet to be determined.

In 2008/2009 Council had indicated it would implement an annual program of undergrounding power cables, however given the current economic climate and the fact that any undergrounding would be funded directly from rates, has cancelled this program.

### Major Projects within the next three years:

Capital Projects	Cost	Funded by
Street Lights	\$60,412	Subsidy and Targeted Rates

The ten year capital projects are outlined in the forecast cost of service statements.

### Council Assets and How They Will Be Managed

Council’s streetlights are currently valued at around \$500k. Mainpower is responsible for the day-to-day maintenance of streetlights, our in-house engineers oversee this work, and Aurecon Ltd provides professional consultancy services under contract. Extraordinary work is tendered.

### Significant Potential Negative Effects

Streetlights have the potential to disorientate the Huttons Shearwaters as they return to their nesting colony. Ensuring there is minimal light spill is therefore important.

## Community Outcomes

Roading contributes to:

- Sustainable Development
- A Safe, Efficient Roading Network
- Environmental Protection & Enhancement

For an understanding of how this activity contributes to these outcomes, please see pages 74 to 77.

## How is it Funded?

**Operating Expenses Funded by:**      **Capital Expenses Funded by:**

Footpath & Streetlighting Rate

Footpath & Streetlighting Rate

Subsidy

Subsidy

Loan

Reserves

Previously funded by general rates, a new rating system will take effect from 1 July 2009 with a footpath and streetlighting rate applied to every rateable property in the district based on capital value, with a differential applied to the following areas:

Urban properties	1:1
Semi-rural properties	0.5:1
Rural properties	0.25:1

The rationale for applying the targeted rate in this manner is the same as for footpaths; the greatest benefit goes to the people living in the urban area, less so in the semi-rural area, and least in the rural area.

## Levels of Services

	Base Line	2009/10 Target	2010/11 Target	2011/12 Target	10 Year Target
The percentage of residents surveyed who are satisfied with streetlighting	80%	80%	80%	80%	80%

There are no changes to the intended levels of service; these levels of service are the same as what is currently being achieved.

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

Community Outcome	How the Roothing activity contributes	Performance Measure	Target																								
<p><b>Sustainable Development</b></p>	<p>Provide and plan for good quality, cost efficient infrastructure, facilities, amenities and services that meet the needs of the community now and into the future.</p>	<p>Percentage of residents surveyed who are satisfied with the urban road network.</p>	<p><b>Percentage of Residents Satisfied with Urban Streets</b></p> <table border="1"> <caption>Percentage of Residents Satisfied with Urban Streets</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>75%</td></tr> <tr><td>2009/10</td><td>75%</td></tr> <tr><td>2010/11</td><td>76%</td></tr> <tr><td>2011/12</td><td>76%</td></tr> <tr><td>2012/13</td><td>77%</td></tr> <tr><td>2013/14</td><td>77%</td></tr> <tr><td>2014/15</td><td>78%</td></tr> <tr><td>2015/16</td><td>78%</td></tr> <tr><td>2016/17</td><td>79%</td></tr> <tr><td>2017/18</td><td>79%</td></tr> <tr><td>2018/19</td><td>80%</td></tr> </tbody> </table>	Year	Percentage	Baseline	75%	2009/10	75%	2010/11	76%	2011/12	76%	2012/13	77%	2013/14	77%	2014/15	78%	2015/16	78%	2016/17	79%	2017/18	79%	2018/19	80%
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	<p>Percentage of residents surveyed who are satisfied with the rural road network.</p>	<p><b>Percentage of Residents Satisfied with Rural Roads</b></p> <table border="1"> <caption>Percentage of Residents Satisfied with Rural Roads</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>55%</td></tr> <tr><td>2009/10</td><td>55%</td></tr> <tr><td>2010/11</td><td>58%</td></tr> <tr><td>2011/12</td><td>58%</td></tr> <tr><td>2012/13</td><td>60%</td></tr> <tr><td>2013/14</td><td>60%</td></tr> <tr><td>2014/15</td><td>65%</td></tr> <tr><td>2015/16</td><td>65%</td></tr> <tr><td>2016/17</td><td>70%</td></tr> <tr><td>2017/18</td><td>70%</td></tr> <tr><td>2018/19</td><td>80%</td></tr> </tbody> </table>	Year	Percentage	Baseline	55%	2009/10	55%	2010/11	58%	2011/12	58%	2012/13	60%	2013/14	60%	2014/15	65%	2015/16	65%	2016/17	70%	2017/18	70%	2018/19	80%	
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<p><b>Sustainable Development</b></p>	<p>Provide and plan for good quality, cost efficient infrastructure, facilities, amenities and services that meet the needs of the community now and into the future.</p>	<p>Percentage of residents surveyed who are satisfied with standard of footpaths and cycleways.</p>	<p><b>Percentage of Residents Satisfied with Footpaths &amp; Cycleways</b></p> <table border="1"> <caption>Percentage of Residents Satisfied with Footpaths &amp; Cycleways</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>45%</td></tr> <tr><td>2009/10</td><td>55%</td></tr> <tr><td>2010/11</td><td>65%</td></tr> <tr><td>2011/12</td><td>70%</td></tr> <tr><td>2012/13</td><td>72%</td></tr> <tr><td>2013/14</td><td>73%</td></tr> <tr><td>2014/15</td><td>74%</td></tr> <tr><td>2015/16</td><td>75%</td></tr> <tr><td>2016/17</td><td>76%</td></tr> <tr><td>2017/18</td><td>77%</td></tr> <tr><td>2018/19</td><td>78%</td></tr> </tbody> </table>	Year	Percentage	Baseline	45%	2009/10	55%	2010/11	65%	2011/12	70%	2012/13	72%	2013/14	73%	2014/15	74%	2015/16	75%	2016/17	76%	2017/18	77%	2018/19	78%
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<p align="center"><b>Safe, Efficient Transport Network</b></p>	<p>Meet the needs of the Kaikoura township for expansion by encouraging development of parallel roads, walkways and cycleways to relieve the State Highway of conflicting uses</p>	<p>Development of a parallel walkway and cycleway to Beach Rd, along the beach front from Hawthorne Rd to the town centre</p>	<p>The walkway/cycleway is developed by June 2011.</p>																								
	<p>Maintain and upgrade the district roading network in a cost effective manner, improving safety, enhancing access and reducing nuisance of potholes, surface defects and dust.</p>	<p>Bi-annual Roughness Survey of the surface condition of Kaikoura district roads shall be better than the NAASRA target of 80 for sealed rural roads (note this data is only available once every two years)</p>	<p align="center"><b>Sealed Roads with Surface Condition Better than NAASRA Target</b></p> <table border="1"> <caption>Sealed Roads with Surface Condition Better than NAASRA Target</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100%</td></tr> <tr><td>2009/10</td><td>0%</td></tr> <tr><td>2010/11</td><td>100%</td></tr> <tr><td>2011/12</td><td>0%</td></tr> <tr><td>2012/13</td><td>100%</td></tr> <tr><td>2013/14</td><td>0%</td></tr> <tr><td>2014/15</td><td>100%</td></tr> <tr><td>2015/16</td><td>0%</td></tr> <tr><td>2016/17</td><td>100%</td></tr> <tr><td>2017/18</td><td>0%</td></tr> <tr><td>2018/19</td><td>100%</td></tr> </tbody> </table>	Fiscal Year	Percentage	Baseline	100%	2009/10	0%	2010/11	100%	2011/12	0%	2012/13	100%	2013/14	0%	2014/15	100%	2015/16	0%	2016/17	100%	2017/18	0%	2018/19	100%
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Community Outcome	How the Roading activity contributes	Performance Measure	Target																								
<p><b>Safe, Efficient Transport Network</b></p>	<p>Maintain and upgrade the district roading network in a cost effective manner, improving safety, enhancing access and reducing nuisance of potholes, surface defects and dust.</p>	<p>Percentage of potholes repaired within specified time frames:</p> <ul style="list-style-type: none"> <li>• Strategic 2 days</li> <li>• Local 7 days</li> <li>• Unsealed 7 days</li> </ul>	<p><b>Percentage of Potholes Repaired Within Specified Timeframes</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>100%</td></tr> <tr><td>2009/10</td><td>100%</td></tr> <tr><td>2010/11</td><td>100%</td></tr> <tr><td>2011/12</td><td>100%</td></tr> <tr><td>2012/13</td><td>100%</td></tr> <tr><td>2013/14</td><td>100%</td></tr> <tr><td>2014/15</td><td>100%</td></tr> <tr><td>2015/16</td><td>100%</td></tr> <tr><td>2016/17</td><td>100%</td></tr> <tr><td>2017/18</td><td>100%</td></tr> <tr><td>2018/19</td><td>100%</td></tr> </tbody> </table>	Year	Percentage	Baseline	100%	2009/10	100%	2010/11	100%	2011/12	100%	2012/13	100%	2013/14	100%	2014/15	100%	2015/16	100%	2016/17	100%	2017/18	100%	2018/19	100%
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<p>Encourage and support people in Kaikoura to choose walking and cycling for active, healthy lifestyles and an improved environment, by developing a safe, accessible, and integrated network for walking and cycling.</p>	<p>Kilometres of formed and/or marked cycle lanes and cycle ways in the district</p>	<p><b>Kilometres of Formed and/or Marked Cycle Lanes and Cycleways</b></p> <table border="1"> <thead> <tr> <th>Year</th> <th>Kilometres</th> </tr> </thead> <tbody> <tr><td>Baseline</td><td>3.5</td></tr> <tr><td>2009/10</td><td>4.5</td></tr> <tr><td>2010/11</td><td>5.0</td></tr> <tr><td>2011/12</td><td>5.5</td></tr> <tr><td>2012/13</td><td>6.0</td></tr> <tr><td>2013/14</td><td>6.5</td></tr> <tr><td>2014/15</td><td>7.0</td></tr> <tr><td>2015/16</td><td>7.5</td></tr> <tr><td>2016/17</td><td>8.0</td></tr> <tr><td>2017/18</td><td>8.5</td></tr> <tr><td>2018/19</td><td>9.0</td></tr> </tbody> </table>	Year	Kilometres	Baseline	3.5	2009/10	4.5	2010/11	5.0	2011/12	5.5	2012/13	6.0	2013/14	6.5	2014/15	7.0	2015/16	7.5	2016/17	8.0	2017/18	8.5	2018/19	9.0	
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2017/18	8.5																										
2018/19	9.0																										

In addition to the above performance measures towards the achievement of community outcomes, Council will also measure its levels of service for each of its activities.

## Forecast Cost of Service Statement - Operating

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Operating Expenses</b>										
<u>Urban Roads</u>										
Operations	450,715	462,379	474,458	486,294	498,468	510,084	522,764	535,911	549,032	562,095
Loan Interest	24,942	20,849	20,849	15,959	14,728	14,728	7,998	7,998	3,330	824
Depreciation	653,163	697,162	709,072	720,891	771,452	783,960	793,819	844,060	849,321	856,998
	<b>1,128,820</b>	<b>1,180,390</b>	<b>1,204,379</b>	<b>1,223,144</b>	<b>1,284,648</b>	<b>1,308,772</b>	<b>1,324,581</b>	<b>1,387,970</b>	<b>1,401,684</b>	<b>1,419,918</b>
<u>Footpaths</u>										
Operations	20,329	20,798	21,172	21,778	22,413	22,858	23,503	24,092	24,713	25,474
Loan Interest	49,041	49,041	51,062	51,197	42,876	42,876	40,388	35,823	35,823	33,016
Depreciation	66,801	71,301	72,519	73,727	78,899	80,178	81,186	86,324	86,862	87,648
	<b>136,171</b>	<b>141,140</b>	<b>144,752</b>	<b>146,702</b>	<b>144,188</b>	<b>145,912</b>	<b>145,076</b>	<b>146,239</b>	<b>147,398</b>	<b>146,138</b>
<u>Streetlights</u>										
Operations	47,216	47,823	48,350	49,091	49,864	50,450	51,239	51,983	52,756	53,660
Loan Interest	4,021	4,021	4,021	4,244	3,209	3,209	3,209	2,606	2,606	2,606
Depreciation	22,267	23,767	24,173	24,576	26,300	26,726	27,062	28,775	28,954	29,216
	<b>73,504</b>	<b>75,611</b>	<b>76,544</b>	<b>77,911</b>	<b>79,372</b>	<b>80,384</b>	<b>81,510</b>	<b>83,363</b>	<b>84,315</b>	<b>85,481</b>
<b>Total Operating Expenses</b>	<b>1,338,495</b>	<b>1,397,141</b>	<b>1,425,675</b>	<b>1,447,756</b>	<b>1,508,208</b>	<b>1,535,068</b>	<b>1,551,167</b>	<b>1,617,572</b>	<b>1,633,397</b>	<b>1,651,536</b>
<b>Funded by:</b>										
Targeted Rates	646,549	681,338	694,052	714,912	722,987	748,137	755,745	770,446	758,942	769,683
Subsidies	710,026	412,066	422,984	423,656	433,297	443,170	453,280	464,064	474,676	484,637
Other Income	39,491	40,518	41,652	42,652	43,675	44,724	45,797	46,942	48,069	49,126
	<b>1,396,065</b>	<b>1,133,922</b>	<b>1,158,688</b>	<b>1,181,219</b>	<b>1,199,960</b>	<b>1,236,031</b>	<b>1,254,822</b>	<b>1,281,452</b>	<b>1,281,686</b>	<b>1,303,446</b>
<b>Operating Surplus/(Deficit)</b>	<b>57,571</b>	<b>-263,218</b>	<b>-266,986</b>	<b>-266,537</b>	<b>-308,248</b>	<b>-299,037</b>	<b>-296,345</b>	<b>-336,120</b>	<b>-351,711</b>	<b>-348,090</b>

## Forecast Cost of Service Statement - Capital

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<u>Roads &amp; Bridges</u>										
New/Upgrade Assets	180,652	82,749	85,066	87,108	589,198	91,339	93,531	95,869	98,170	600,330
Renewals	264,704	335,240	344,627	352,898	361,368	370,040	378,921	388,394	397,716	406,466
	<b>445,356</b>	417,989	429,693	440,005	950,566	461,379	472,452	484,264	495,886	1,006,795
<u>Footpaths</u>										
New/Upgrade Assets	511,000	153,900	158,209	102,400	104,858	11,264	11,534	11,823	12,106	12,373
Renewals	22,239	26,305	27,106	34,775	39,502	39,252	38,101	42,840	41,797	40,199
	<b>533,239</b>	180,205	185,315	137,175	144,360	50,516	49,635	54,663	53,903	52,572
<u>Streetlights</u>										
New/Upgrade Assets	19,610	20,120	20,683	21,179	21,688	22,208	22,741	23,310	23,869	24,394
Renewals	0	0	0	0	0	0	0	0	0	0
	<b>19,610</b>	20,120	20,683	21,179	21,688	22,208	22,741	23,310	23,869	24,394
<u>Capital Debt Servicing</u>										
Loan Principal	64,597	64,597	64,536	60,015	60,045	61,202	64,455	64,455	43,508	45,831
<b>Total Capital Expenditure</b>	<b>1,062,802</b>	<b>682,911</b>	<b>700,227</b>	<b>658,375</b>	<b>1,176,658</b>	<b>595,306</b>	<b>609,284</b>	<b>626,691</b>	<b>617,166</b>	<b>1,129,592</b>
<b>Funded by:</b>										
Transfer from/(to) Reserves	43,000	153,900	56,311	-1,944	498,010	-109,412	-112,038	-114,839	-117,595	379,818
Loans	220,000	0	0	0	0	0	0	0	0	0
Development Contributions	0	0	105,138	107,661	110,245	112,891	115,600	118,490	121,334	124,004
Depreciation	742,231	792,229	805,764	819,194	876,650	890,863	902,067	959,160	965,138	973,861
Operating Surplus/(Deficit)	57,571	-263,218	-266,986	-266,537	-308,248	-299,037	-296,345	-336,120	-351,711	-348,090
	<b>1,062,802</b>	<b>682,911</b>	<b>700,227</b>	<b>658,375</b>	<b>1,176,658</b>	<b>595,306</b>	<b>609,284</b>	<b>626,691</b>	<b>617,166</b>	<b>1,129,592</b>

