Blueprint Bayhopper & Schoolhooper Engagement May 2017

ADVERTISING CAMPAIGN : Tell us what you think

A comprehensive advertising plan is in place to ensure:
• People are informed of the proposed changes
• People know how to get further information
• People know how to provide feedback and when they need to do this by.

People have been defined as:
• Parents, children, school staff and communities who currently use SchoolHopper services
• Residents living within areas affected by proposed changes to bus routes and bus stops
• Residents of Tauranga City and the Western Bay area with an interest in commuting on Bayhopper buses

The following pages show the current media plan and associated creative work, followed by the maps that people will see as part of this campaign. There are also individualised maps and flyers for each school.

This plan will be evaluated each Friday during May, with revisions made to the following weeks plan as appropriate.

Any questions or to source all art work files please contact:
Simon Neat, Transport Marketing Advisor, BOPRC
Simon.Neat@boprc.govt.nz or phone 027 551 7323
### ATTIACHMENT [3] ADVERTISING SCHEDULE

<table>
<thead>
<tr>
<th>MAY</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>M</td>
<td>T</td>
</tr>
<tr>
<td></td>
<td>13</td>
</tr>
</tbody>
</table>

#### Print Advertising

- 1/2 page adverts placed in premium positions, with several省级 features included.
  - The Pulse Times
  - Coast Advertiser
  - Stuff Leader
  - Bay News
  - NZ Herald
  - Bay of Plenty Times
  - Bay of Plenty Times - Sat
  - Weekend Sun

#### Radio Advertising

- 4 x 30s ads, rotating on a heavy schedule, with specific features on The News and More FM.
  - The Hits
  - FM
  - Coast
  - Trak
  - More FM
  - Breeze
  - The Edge
  - Radio Live

#### Digital Advertising

- All Times/Keep Times.

#### Social Media

- A mix of third parties.

#### Social Media Strategy

- Includes all major proposed changes.

#### Mail Outs

- Letters to affected residents.
  - Mailbox drop/newsprint insert

#### Community Events

- Disability sector stakeholders.
  - Mount/Daycare
  - Tauranga City
  - Kokiri/Wahi Community
  - To Love Community
  - Power Young Leaders Day

#### Other

- School packs delivered to all schools.
  - Information sessions upon request
  - School newsletter/apps

#### Other

- Flyers handed out.
  - Posters up.

- Commotion provided.
  - Generic flyers provided.
Tell us what's important to you.
It's important to us.

We are seeking your feedback to help refine our bus services – where they go, how often and what features you'd like to see on them.

Visit www.drivechange.co.nz to have your say or to find out more about one of our community sessions.

DRIVE CHANGE
Moving towards moving better
If you’d like a flexible bus network that provides more travel choices, then please help us refine our bus services—where they go, how often and what features you’d like to see on them.

We’re currently planning changes that include:

- More buses, travelling more frequently along more direct routes
- New buses with more features and less emissions
- New technology to provide passengers with better information
- Giving buses priority over other traffic in some places
- Park and ride facilities
- Improving options for school students, including those who travel outside of their zoned area.

**DRIVE CHANGE**
Moving towards moving better

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We’re introducing new bus services from mid 2018 to improve public transport services within these areas:

- Schoolhopper
- Te Puke
- Katikati and Omokoroa
- Tauranga Western Suburbs - Matua, Ootumoetiai, Judea, Bethlehem, Cambridge Road
- Tauranga Southern Suburbs - Welcome Bay, Greerton, The Lakes, Pyes Pa, Ohauiti
- Mount Maunganui and Papamoa

**Tell us what you think**

For more information, to provide feedback or find out about our community sessions, visit [www.drivechange.co.nz](http://www.drivechange.co.nz)

You can also pick up a flyer from your bus, ticket office, school or the Bay of Plenty Regional Council offices at 87 First Ave, Tauranga.

Feedback ends 6 June 2017.
We are seeking your feedback to help refine our bus services – where they go, how often and what features you’d like to see on them.

Visit www.drivechange.co.nz to have your say.

DRIVE CHANGE
Moving towards moving better

Tell us what’s important to you. It’s important to us.

We are seeking your feedback to help refine our bus services – where they go, how often and what features you’d like to see on them.

Visit www.drivechange.co.nz to have your say.

DRIVE CHANGE
Moving towards moving better
We’re making changes to the Schoolhopper bus services - where they go and who uses them

This will enable more travel choices on the public bus network.

Why do we need to make changes?
Over the past two years more school children are using the public Bayhopper buses to travel to schools outside of their local zones and to extracurricular activities.

We’d like to deliver a flexible public transport network to provide more travel choices, and this means focusing our resources on the public Bayhopper services.

What are we changing?

Over the page you will find our proposed changes that relate to your child’s school. These proposed changes are in response to conversations held with school staff, parents and pupils in 2016. Now we need to know whether these are the right changes to be made, or what else we should consider prior to finalising our bus networks later this year.

Do you have to do anything?
We’ll love to hear if you agree with these changes, or if you have other ideas that we could consider.

Tell us what you think
Drop into one of our community sessions or provide survey feedback - see www.drivechange.co.nz for more information

Feedback closes 6 June 2017

Aquinas College

The changes being proposed for Aquinas College involve additional public Bayhopper services travelling to the school during opening and closing times. The proposed increase to public bus services will mean the majority of current Schoolhopper services to Aquinas College will not be required.

Public services to Aquinas College

The Crosstown Connector service will link Bayfair, Welcome Bay, To Omata Widermere Campus, Greerton and Tauranga Crossing. During school opening and closing times this service will divert to Aquinas College.

Route 1 will link Tauranga CBD, Fraser Street, Greerton, Pyes Pa and Aquinas College during school opening and closing times.

Proposed travel options (for morning trips, afternoon travel can be reversed)

<table>
<thead>
<tr>
<th>Existing</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>From</td>
<td>Route</td>
</tr>
<tr>
<td>Papamoa/Arataki</td>
<td>302/303</td>
</tr>
<tr>
<td>City/Cambridge Rd</td>
<td>351</td>
</tr>
<tr>
<td>Welcome Bay</td>
<td>401</td>
</tr>
<tr>
<td>Ohauiti</td>
<td>502</td>
</tr>
<tr>
<td>MountMaunganui</td>
<td>503</td>
</tr>
<tr>
<td>Omata/TeAmaru</td>
<td>652</td>
</tr>
<tr>
<td>Bethlehem</td>
<td>653</td>
</tr>
</tbody>
</table>

Services retained

Route 301 Matapihi/Mount Maunganui - Aquinas College will be altered to only serve Matapihi, Bayfair Estate and Bayfair Shopping Centre. Students from Mount Maunganui and Papamoa will be able to transfer to this service from the public service at Bayfair Shopping Centre.

Services removed

There are four radio adverts that will play in even rotation:

**AD#1 Bus stops:**

Bus stops, are there enough or are there too many? Where do you want them, where don’t you want them?

We’re changing how we transport and want your feedback to help make our bus service better. Visit drivechange.co.nz and let us know what you think.

Drive Change. Moving towards moving better.

**AD#2 Bus routes:**

Are our buses taking you where you need to go? Are there places you would like our buses to go?

We’re changing how we transport and want your feedback to help make our bus service better. Visit drivechange.co.nz and let us know what you think.

Drive Change. Moving towards moving better.

**AD#3 Bus Frequency:**

Are there buses when you need them? Are they frequent enough or do we need more buses at different times?

We’re changing how we transport and want your feedback to help make our bus service better. Visit drivechange.co.nz and let us know what you think.

Drive Change. Moving towards moving better.

**AD#4 Bus service feedback generic:**

We want to hear what you think about bus stops, bus routes, bus times, bus frequency, bus anything.

We’re changing how we transport and want your feedback to help make our bus service better. Visit drivechange.co.nz and let us know what you think.

Drive Change. Moving towards moving better.
KATIKATI & OMOKOROA proposed bus changes

- Katikati Commuter Route
  - New circuit through Katikati prior to departing.
  - Greater choice with two morning and two evening trips to Tauranga CBD.

- Katikati - Omokoroa Shopper Route
  - Greater choice with an additional daily trip each way.

- Omokoroa Commuter Route
  - Greater choice with two morning and two evening trips to Tauranga CBD.
  - No service to ferry terminal. If you'd like to see this tell us.

- City Loop
  - Increased frequencies of Bayhopper buses will make connections easier. Tell us what connections/route numbers are important to you.

Omokoroa Park'n'ride
What changes could we make to encourage people to use it?

Tell us what you think - If its important to you it's important to us.
PAPAMOA & MOUNT proposed bus changes

Bus Stops
- Removing these stops
- Adding these stops

Bus Interchange

Busses no longer travel on these roads
A Hot Pools - buses will turn at Mt Drury
B Tweed St, Ocena Beach Rd, or Valley Rd
C Matapi Route
D Mangatawa route
E Range Rd, parts of Evans Rd, Ocean Beach Rd & Sunrise Ave
F Karewa Pde

Increased frequencies and/or extended routes
- Pāpāmoa Express (half hourly 7-9am, 4-6pm)
- Route 30 & 33 (each service every 30 minutes)
- City Loop (every 15 minutes each direction)

New Routes
- Crosstown Connector (every 30 minutes)

Tell us what you think - If it's important to you it's important to us.
These are the changes we are proposing:

**Bus Stops**
- Removing these stops
- Adding these stops

**Bus Interchange**

**Tauranga Hospital**

**Western Connector**
We might add this route in the future. Tell us if you'd like it now.

**Busses no longer travel on these roads**
- A Corinna St, Ranginui Rd
- B Oropi Rd and part of Cheyne Rd
- C Harrisfield Dr and part of Ohauti Rd

**Increased frequencies and/or extended routes**
- Route 40 (every 20 minutes)
- Route 55 (every 20 minutes)
- Route 1 (every 20 minutes)

**New Routes**
- Crosstown Connector (every 30 minutes)
- City Loop (every 15 minutes)

Tell us what you think - If it's important to you it's important to us.
TE PUKE proposed bus changes

Tell us what you think - If it's important to you it's important to us.
These are the changes we are proposing:

**Bus Stops**
- Removing these stops
- Adding these stops

**Busses no longer travel on these roads**
A Queen Rd

**Increased frequencies and/or extended routes**
- Route 60 every 20 minutes, route changes
- Route 62 every 20 minutes, route changes
- Route 70 every 20 minutes, route changes

**New Routes**
- Otumoetai (every 20 minutes)
- City Loop (every 15 minutes)

Tell us what you think - If it's important to you it's important to us.
Blueprint Bayhopper & Schoolhopper Engagement

May 2017

Key Messages

- We are proposing changes to our Bayhopper and Schoolhopper bus services to help us move towards moving better in Tauranga.

- We are seeking feedback to help refine our bus services –where they go, how often and what features people would like to see on them.

- We have proposed some changes, but need to hear whether people think these are the right changes, or whether there are other things we need to consider.

- The proposed changes look to:
  - redesigned bus network with more direct routes and more buses;
  - New buses with more features and less emissions;
  - new technology to provide passengers with better information,
  - consistent and clear bus operating hours and
  - Improving options for school students.

- These proposed changes have been influenced by conversations we have had with schools, students, customers and stakeholders such as those in the health and disability sector last year.

- Once feedback has been received, we’ll be able to evaluate this and make decisions about what proposed changes will be made to our new Bayhopper and Schoolhopper service contracts which begin mid 2018. We will announce these results to schools, affected residents, existing users and the wider community later this year.

Tell us what you think

- Your feedback will influence how we deliver our new Bayhopper and Schoolhopper service contracts next year (July, 2018/ Term 3, 2018).

- If you like what we are proposing, please tell us. If you think there are other things we should consider please tell us. If it’s important to you, it’s important to us.

- We are asking that feedback is provided so that we receive it on or before 6th June 2017.
Where can I find more information?

- All information can be found on www.drivechange.co.nz
- Schools have been provided with information packs to give parents, and these have been tailored to each school.
- Come and visit us in person at one of our community sessions
  - **Tauranga**: Monday, May 22nd - 7:30am - 12:00pm. Willow Street bus interchange.
  - **Tauranga**: Tuesday, May 23rd - 9:00am - 12:00pm. Bay of Plenty Regional Council Office, First Avenue. This session is specifically for those with disabilities or those in the disability sector.
  - **Mount Maunganui**: Tuesday, May 23rd - 3:00pm - 6:00pm. At the Bayfair Bayhopper bus stop.
  - **Katikati**: Tuesday, May 30th - 3:00pm - 6:00pm. Bus stop outside Four Square, Main Road.
  - **Te Puke**: Tuesday, May 30th - 8:00am - 10:00am. Bus stop outside New World, Commerce Lane.

How can I give feedback?

- You can provide your feedback online on www.drivechange.co.nz
- Schools have been provided with their own portal for feedback, and parents can get those log-in details from their school. They can also use the general feedback forms if they would prefer.
- You can collect a feedback form from any BOPRC office, or call us on 0800884880 to request one.
- Come and visit us in person at one of our community sessions:
  - **Tauranga**: Monday, May 22nd - 7:30am - 12:00pm. Willow Street bus interchange.
  - **Tauranga**: Tuesday, May 23rd - 9:00am - 12:00pm. Bay of Plenty Regional Council Office, First Avenue. This session is specifically for those with disabilities or those in the disability sector.
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  - **Te Puke**: Tuesday, May 30th - 8:00am - 10:00am. Bus stop outside New World, Commerce Lane.
Frequently Asked Questions (FAQs)

Proposed operating hours

- Under our proposed changes we're looking at having consistent operating hours across the Tauranga urban network of 6am to 7pm, Monday to Sunday.

Fares

- We will ask for feedback on bus fares later in the year, this includes Schoolhopper bus fares.

FAQs Bayhopper services

Why change?

We are proposing changing our Bayhopper services to help us move towards moving better around our City. We'd like to deliver a flexible public transport network that provides more travel choices when our new contracts commence mid next year (July, 2018)

What changes are you proposing?

- A redesigned bus network with more direct routes and more buses
- New buses with more features and less emissions
- New technology to provide passengers with better information
- Giving buses priority over other traffic in some places
- Improving options for school students
- These changes will be staged over the next 10 years as part of the Public Transport Blueprint, but a large part will commence mid next year (July, 2018) when our new service contracts begin.

When will the changes be implemented?

At this stage we are seeking feedback on these proposed changes. Your feedback will influence what Bayhopper bus service will be delivered next year. You will be notified later this year on what decision has been made once all feedback has been received and reviewed.

Are you introducing any new routes?

Yes. We will be adding 4 new routes to our network to help improve cross town journeys. These will be:- Cross Town Connector (The Lakes to Bayfair via Maungatapu)- Papamoa East Express (Papamoa East to CBD via Hewletts Road)- CityLoop (Greerton - Hospital - CBD - Mount - Bayfair).

Are you removing any current routes?

Route 36 will be replaced by the Crosstown Connector. Route 2 (Windermere to Mount) will no longer operate. This service is being replaced by the Crosstown Connector and an enhanced Route 55 service.
Will I have to walk further to get to my closest bus stop?

Some people will need to walk a little further because of the route changes whilst otherwise will have a much shorter walk. The vast majority of people living in Tauranga will be within 400 metres of a bus stop.

When will the changes be implemented?

The changes are planned to be implemented by mid next year (July, 2018).

What can my feedback influence?

We will be assessing all your feedback in order to refine our public transport blueprint, the network layout, operating hours, bus routes and the features we include on our buses.

Please provide your feedback by 5pm 6 June or by dropping into one of our community sessions or filling out our online surveys on our engagement website www.drivechange.co.nz.

FAQ Schoolhopper

Why make changes?

- We want improved transport services for our schoolchildren who are travelling outside of their zoned school area to attend their school of choice.
- Over the past two years more school children are using the public Bayhopper buses, reflecting a demand for more travel options to and from schools (that are outside of their zoned schools) and to extracurricular activities.
- Tauranga is the only urban centre that still offers a school bus service for moving students out of their neighbourhoods to schools of choice that are out of their zoned school areas.
- We’d like to deliver a flexible public transport network to provide more travel choices, and this means focusing our resources on the public Bayhopper services
- Schools have been provided with full information packs to give to parents including travel options to school on the revised Bayhopper service.

How did you decide which services were retained and which were removed?

We used the following guidelines to determine the criteria for retaining and removing services:

- Intermediate and secondary school students will be served by the public Bayhopper network except where capacity on the public bus is insufficient
- Primary students will be served by the Schoolhopper network where practical
- Public and Schoolhopper bus timetables will be scheduled to enable students to arrive at school on time
- Students living further than 8 to 10 kilometres from their school will not be served by Schoolhopper.
There are exceptions to these guidelines, particularly where students cannot reasonably use the public service to access their school.

**Why are you moving school students on to the public network?**

Moving more school students on to the public network means that our public buses will be more cost effective to run as these will carry more passengers.

We want students to be familiar with the public bus network so that it’s easier for them to make other non-school trips on public buses.

Many intermediate and secondary students are already choosing to use the public bus service instead of the Schoolhopper as it offers flexible travel times. This has resulted in a drop in the number of students on school services which makes it less viable to operate Schoolhopper services.

**Will my child be safe on the public bus service?**

If your child is new to the public bus service we have put together a safety guide for travel on our buses [www.drivechange.co.nz/safebusguide](http://www.drivechange.co.nz/safebusguide)

**What happens if the public bus is full?**

We will be providing additional capacity on public bus routes where this is needed to get students to and from school. If a bus is over capacity (insufficient standing room) we will add more buses.

**What are the operating hours? Do you have timetables?**

School bus services will operate to ensure students reach their schools on time. Public buses will be timetabled to ensure students do not have to wait long to catch the bus.

The proposed operating hours for the public buses are between 6am and 7pm in Tauranga. Operating hours for Te Puke, Katikati and Omokoroa vary and exact trip times are yet to be determined. You can tell us what you think of our proposed operating hours by going to [www.drivechange.co.nz/operatinghours](http://www.drivechange.co.nz/operatinghours)

**What are you doing to ensure my child can cross the road safely when changing services?**

We will be working with Tauranga City Council to identify areas where there needs to be improved crossings for pedestrians to ensure students are able to cross the road safely.

**Will my child get to school on time?**

In most cases yes, but buses like other vehicles on the road are affected by busy roads, road works, and other delays which means this will not necessary to be the case all the time.

We’ll be installing monitoring equipment on all our buses that will let schools know when a service is running late. Students will also be encouraged to ensure their departure time for school allows plenty of time to get to school particularly if they have to transfer onto another service.

**Where are the interchanges located that you have mentioned – e.g. Hairini Interchange?**

Our proposed changes to our public bus service includes adding in 5 interchange points. This will allow public services to come together and enable passengers to transfer easily between buses. This provides more choices for where people can travel without have to go to the CBD to change onto another service, as they do now. Proposed interchange locations are:

- Bayfair (shopping centre)
- Hairini Interchange (on Welcome Bay Road near Greenwood Park Lane)
- Tauranga Crossing (outside shopping centre)
- Brookfield (near the shopping centre)
- Tauranga CBD (Willow Street).

Background information

The Bay of Plenty Regional Council manages public transport in the region. The Bayhopper and Schoolhopper services are funded by the Regional Council, the NZ Transport Agency and by users through fares. The Public Transport Committee which consists of transport partners – Bay of Plenty Regional Council, Tauranga City Council, Western Bay of Plenty District Council and the NZ Transport Agency will make a decision on what Bayhopper and Schoolhopper services will be delivered next year. This decision is expected to be made later in the year.

The existing Bayhopper and Schoolhopper services will expire and Tauranga City and the Western sub region has experienced significant growth in the last few years and will continue to do so over the next 10-30 years. As a result of this growth our City is facing some existing transport challenges including congestion along busy routes and road safety. Building a strong public transport network will encourage more people out of private cars and onto our buses and help us move towards moving better around our city.

The Bay of Plenty Regional Council has been consulting with stakeholders particularly those in the health and disability sector, with schools and with existing customers, this feedback has helped them to develop the proposed network plan for both the Bayhopper and School bus services. To ensure these proposed changes are right, they are seeking feedback from stakeholders, schools, parents, existing users and the wider public to ensure these changes are the right ones to make, and also what else they need to consider.

The feedback we are seeking through this engagement look to determine – where our buses will go, how often they travel and what will be on them. The Bay of Plenty Regional Council will also work with their transport partners to look at ways to optimise our public transport service to encourage more people onto our buses by looking at bus lanes, giving buses a head start at traffic lights, installing park and ride sites or making changes to the way parking works in Tauranga. These ideas are still being developed and we will be asking for feedback on these ideas.

Bus fares will be discussed later this year by the Public Transport Committee. The current feedback is open from Monday 15 May through to 2 July this year.
Western Bay of Plenty District Council
Omokoroa Community Board
Financial Report Omokoroa – April 2017

Purpose and Summary
This report provides the Community Board with a six-weekly monitoring of its operational budget.

Attached are the financial statements for the period up to 30 April 2017 (Attachment A).

Total operational costs are lower than budget and include conference expenses, grants, mileage allowances, salaries and inter-department charges.

Contingency expenses are over budget year to date, but are on budget for the whole year.

Grant payments made to date:

<table>
<thead>
<tr>
<th>Grant</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Night Owls Cinema [OM22.7.1]</td>
<td>$(1,150)</td>
</tr>
<tr>
<td>CYBER Link Omokoroa [OM21.3.2]</td>
<td>$(423)</td>
</tr>
<tr>
<td>Unexpected Heroes Exhibition [OM2.4]</td>
<td>$(1,138)</td>
</tr>
<tr>
<td><strong>Total grants to date</strong></td>
<td><strong>$(2,711)</strong></td>
</tr>
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</table>

Committed - Operational expenditure

<table>
<thead>
<tr>
<th>Commitment</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Omokoroa ANZAC Commemoration Committee [OM2.4]</td>
<td>$(662)</td>
</tr>
<tr>
<td>Omokoroa ANZAC Day Service [OM2.5]</td>
<td>$(200)</td>
</tr>
<tr>
<td><strong>Total committed - operational expenditure</strong></td>
<td><strong>$(862)</strong></td>
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</tbody>
</table>
2016/17 reserve analysis:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016/17 Opening Balance</td>
<td>$330,353</td>
</tr>
<tr>
<td>Contribution towards the cost of the new sports pavilion on the Western Avenue sports ground [OM9.4.2].</td>
<td>$(6,300)</td>
</tr>
<tr>
<td>Omokoroa skate path - $50k contribution from Community Board per OM8.6.2 October 2014</td>
<td>$(50,000)</td>
</tr>
<tr>
<td>Omokoroa skate path - $10k contribution from Community Board per OM21.3.3 for stage 3</td>
<td>$(10,000)</td>
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</tbody>
</table>

2016/17 Closing Balance $264,053

Committed - Reserve expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding for the proposed Tinopai Reserve to Lynley Park Walkway [OM1.9].</td>
<td>$(60,000)</td>
</tr>
<tr>
<td>Contribution towards the cost of the new sports pavilion on the Western Avenue sports ground [OM9.4.2].</td>
<td>$(93,700)</td>
</tr>
</tbody>
</table>

2016/17 Closing Balance after committed expenditure $160,353

Recommendation


Christie Tromans
Management Accountant

Approved

Ian Butler
Finance Manager

Minute Action Sheet | Position Code
--------------------|--------------
For Action          | MA1          
For Info            | FM           

A2900521
## Western Bay of Plenty District Council
### Income and Expenditure Statement
For the period ended 30 April 2017

**Omokoroa Community Board**

<table>
<thead>
<tr>
<th></th>
<th>Year to Date</th>
<th>Variance</th>
<th>Full Year</th>
<th>Last Year</th>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Budget</td>
<td>(Unfav)/Fav</td>
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<tr>
<td>Direct Costs</td>
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<tr>
<td>Conference Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Contingency - [see breakdown below]</td>
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<td>1,500</td>
<td>(180)</td>
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<td>Grants</td>
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<td>3,000</td>
<td>289</td>
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<td>Mileage Allowance</td>
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<td>1,374</td>
<td>703</td>
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<tr>
<td>Salaries</td>
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<td>20,943</td>
<td>4,901</td>
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<tr>
<td>Inter Department Charges</td>
<td>27,070</td>
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<td>32,480</td>
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<tr>
<td><strong>Total Operating Costs</strong></td>
<td><strong>48,174</strong></td>
<td><strong>53,887</strong></td>
<td><strong>5,713</strong></td>
<td><strong>70,174</strong></td>
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<tr>
<td>Interest Expense</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(6,000)</td>
</tr>
<tr>
<td><strong>Total Direct Costs</strong></td>
<td><strong>48,174</strong></td>
<td><strong>53,887</strong></td>
<td><strong>5,713</strong></td>
<td><strong>64,174</strong></td>
</tr>
<tr>
<td>Costs Allocated</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Costs</strong></td>
<td><strong>48,174</strong></td>
<td><strong>53,887</strong></td>
<td><strong>5,713</strong></td>
<td><strong>64,174</strong></td>
</tr>
<tr>
<td>Income</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rate Income</td>
<td>62,221</td>
<td>58,480</td>
<td>3,741</td>
<td>70,174</td>
</tr>
<tr>
<td><strong>Total Direct Income</strong></td>
<td><strong>62,221</strong></td>
<td><strong>58,480</strong></td>
<td><strong>3,741</strong></td>
<td><strong>70,174</strong></td>
</tr>
<tr>
<td>Net Cost of Service</td>
<td>14,048</td>
<td>4,593</td>
<td>9,455</td>
<td>6,000</td>
</tr>
</tbody>
</table>

### Contingency - breakdown
- Omokoroa Settlers Hall - Meeting: 80
- Chair Training Taupo - Murray Grainger: 100
- Omokoroa Community Church - Hall Hire: 48
- NZ Community Boards Conference: 1,452

**Year to date contingency costs:** 1,680

### Community Board Reserves

<table>
<thead>
<tr>
<th>Opening Balance - Surplus (Deficit)</th>
<th>330,353</th>
</tr>
</thead>
<tbody>
<tr>
<td>Western Avenue sports ground pavilion [OM9.4.2]</td>
<td>(6,300)</td>
</tr>
<tr>
<td>Omokoroa Skate Path [OM8.6.2]</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Omokoroa Skate Path [OM21.3.3]</td>
<td>(10,000)</td>
</tr>
</tbody>
</table>

**(Decrease) Increase in year:** (66,300)

| Closing Balance - Surplus (Deficit) | 264,053 |

---
# Western Bay of Plenty District Council
## Formal Meeting Schedule 2017

### JUNE 2017

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Date</th>
<th>Time</th>
<th>Venue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Queen’s Birthday - Monday 5 June 2017</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Long Term and Annual Plan Committee</td>
<td>6 June</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Omokoroa Community Board</td>
<td>6 June</td>
<td>7.00 pm</td>
<td>Omokoroa Community Church Hall</td>
</tr>
<tr>
<td>Katikati Community Board</td>
<td>7 June</td>
<td>7.00 pm</td>
<td>Katikati Library and Service Centre</td>
</tr>
<tr>
<td>Community Committee</td>
<td>8 June</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Transport Committee</td>
<td>12 June</td>
<td>1.00 pm</td>
<td>TCC Council Chamber</td>
</tr>
<tr>
<td>Waihi Beach Community Board</td>
<td>12 June</td>
<td>6.30 pm</td>
<td>Waihi Beach Community Centre</td>
</tr>
<tr>
<td>Maketu Community Board</td>
<td>13 June</td>
<td>7.00 pm</td>
<td>Maketu Community Centre</td>
</tr>
<tr>
<td>Te Maru o Kaituna River Authority</td>
<td>14 June</td>
<td>10.30 am</td>
<td>Council Chamber Rotorua Lakes</td>
</tr>
<tr>
<td>Policy Committee (Coastal Erosion Decisions)</td>
<td>15 June</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Te Puke Community Board</td>
<td>15 June</td>
<td>7.00 pm</td>
<td>Te Puke Library and Service Centre</td>
</tr>
<tr>
<td>SmartGrowth Implementation Committee</td>
<td>21 June</td>
<td>9.00 am</td>
<td>TCC Council Chamber</td>
</tr>
<tr>
<td>Operations and Monitoring Committee</td>
<td>22 June</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Transport Committee</td>
<td>23 June</td>
<td>9.30 am</td>
<td>TCC Council Chamber</td>
</tr>
<tr>
<td>Council</td>
<td>29 June</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Regional Transport Committee</td>
<td>30 June</td>
<td>9.30 am</td>
<td>Mauao Room BOPRC</td>
</tr>
</tbody>
</table>

### JULY 2017

<table>
<thead>
<tr>
<th>Meeting</th>
<th>Date</th>
<th>Time</th>
<th>Venue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regulatory Hearings Committee</td>
<td>4 July</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Regulatory Hearings Committee (If required)</td>
<td>5 July</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Transport Committee</td>
<td>10 July</td>
<td>1.00 pm</td>
<td>TCC Council Chamber</td>
</tr>
<tr>
<td>Community Committee</td>
<td>20 July</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
<tr>
<td>Policy Committee (WMMP Decisions)</td>
<td>27 July</td>
<td>9.30 am</td>
<td>Chambers</td>
</tr>
</tbody>
</table>