

TRANSPORTATION



TRANSPORTATION

OVERVIEW

Provision of a safe and effective transportation network contributes to the health and well-being of the community. An efficient transport network enables economic development that is of district, regional and national importance. The network provides strategic transport links to the major Port of Tauranga that has the largest maritime import/export freight volumes in New Zealand.

Our transportation strategy seeks to guide the future development and management of the transportation network over the next ten years. By taking a sustainable development approach, where landuse and transport planning are integrated and infrastructure is affordable, our local and regional economy is supported, our rural and urban communities are connected and the concept of 'live, work, learn and play' is appropriately implemented.

Our strategy supports the objectives of the National Land Transport Programme, Regional Land Transport Strategy, Regional Policy Statement, Smartgrowth Strategy and the Tauranga Urban Network Strategy. Our transportation activities have the most significant impact on our District in terms of cost.

Council has budgeted to assist, facilitate and advocate for key roading projects including the Tauranga Eastern Link (TEL), Tauranga Northern Link and Katikati bypass.

Council is committing some \$1 million of these funds to upgrade the northern approach to Te Puke as part of the SH2 revocation works and a further \$1 million is allocated for roading upgrades required for the Rangiora Business Park including the connection to the TEL.

To improve the efficiency and effectiveness of commuter and freight movements the Government has indicated that it will continue to invest in Roads of National Significance (RONS). For our District this means completion of the Tauranga Eastern Link road to ease severe congestion in and around the Tauranga metropolitan area and more effectively link the State Highway network to the Port of Tauranga. State Highway 29 provides a strategic freight link between the Bay of Plenty, the Waikato and Auckland and SH2 provides a key link between Tauranga and Katikati / Coromandel. Council will be advocating for these roads to become RoNS.

The New Zealand Transport Agency (NZTA) funds and maintains the state highway network for central government and we fund and maintain our local roads.

The New Zealand Transport Agency controls the Land Transport Fund which is financed from petrol tax, vehicle registration and other user fees and charges. Some of our local roading projects attract a Funding Assistance Rate subsidy from this fund.

We are implementing SmartGrowth, a 50 year sub-regional growth management strategy, in partnership with Tauranga City Council, the Bay of Plenty Regional Council and Tangata Whenua. SmartGrowth and the Regional Land Transport Plan 2015-2025 sets the direction for future growth and projects identified in our strategy are consistent with this approach. For instance new roading works will be occurring in Omokoroa in 2024-25 in response to anticipated population growth.

Challenging global, national and local economic conditions, the subsequent downturn in development and corresponding reduction in income from financial contributions from developers affect our ability to fund transportation activities. The Funding Assistance Rate (FAR) provided by Central Government for local road maintenance and safety improvements has recently been reviewed. The new rate of 46% will increase to 51% during the life of this Plan directly increasing roading income by approximately \$600,000 per year.

Our roading programme, specifically over the next 5 years, seeks to balance the overall aims of our Transportation Strategy with the need to maintain affordable levels of service for our District's communities. On completion of the TEL ownership of the section of old SH2 from the Domain Road roundabout to the Paengaroa roundabout will be transferred from the NZTA back to Council. This will add 17km to Council's roading network and significantly increase our road maintenance requirements over time.

The Annual Residents' Survey which we undertake reports on residents' perceptions of our service delivery and public submissions on our draft Annual Plans show the majority of our community is satisfied with the levels of service on local roads. There are however ongoing concerns from residents who live on unsealed roads who wish their roads to be sealed. The key roading issues that residents would like addressed are comfort improvements, such as the timely filling of potholes and an improvement in the general smoothness of rural roads. These have remained the top issues over time.

OUR PLANNED WORK PROGRAMME

In line with our Walking and Cycling Strategy we plan to commit \$3.8 million over the life of the plan to fund the construction of new footpaths, walkways and cycle routes in urban areas and, where appropriate, on rural roads. The focus will be on the development of three cycle routes in our District that will eventually form part of the Tauranga Moana Coastal Cycle Trail which will extend from Waihi Beach around the Tauranga Harbour margin to Tauranga onwards to Maketu and then inland to Paengaroa.

We remain committed to a range of strategic roading projects that will have significant benefits for local communities and other road users. The timing of these projects will be assessed on an annual basis as we will be working in partnership with other agencies to fund and implement these works. External factors beyond our control such as the timing of private development, changes to the New Zealand Transport Agency works and funding programmes, growth in traffic volumes and a change in accident patterns can also affect the prioritisation and timing of projects.

The SmartGrowth strategy has recently been reviewed. Housing densities and growth projections have been agreed but settlement patterns may change.

This may impact the funding and timing of roading in the areas set aside for new residential growth and will be reassessed annually to take into account any changes.

We are aware of the need to balance effective development and management of our local roading network with the community's ability to pay for it. This challenge is made even more acute as we have already committed to a number of projects and must maintain safety standards.

We have to retain funding for a number of key District roading projects such as bridge deck renewals and network improvements on specific roads, for example Welcome Bay Road, Omokoroa Road and Waihi Beach Road.

Council is allocating \$1.15 million per annum towards seal extension which will enable 3-4 km of new seal extension to be undertaken each year. Seal extension delivery is based on Council's seal extension policy which prioritises individual road sections based on a number of specific criteria.

Council allocates road rate funding for community roading works in consultation with each community. The annual budgets are allocated according to the Council Community Roading Allocation Policy. Typically the funds are spent on new kerb & channel, footpaths, town centre upgrades, cycleways and parking areas.

Project	Allocation	Split	Decision
Seal extension	60%	80%	Council Policy
Rural communities		20%	Council
Waihi Beach	40%	19.0%	Community Board
Katikati		21.3%	
Omokoroa		12.7%	
Te Puke		38.0%	
Maketu		9.0%	

As with the seal extension programme, we are planning to continue with the programme of seal widening as this brings additional safety benefits for road users and this will mainly be undertaken in association with road rehabilitation works.

DID YOU KNOW..

- The Western Bay of Plenty District covers 212,000 hectares (about three and a half times the size of Lake Taupo).
- The 1,028.5km of local roads and 122km of state highway in our District are managed under a performance based contract (Westroads) arrangement.
- The new roading contract continues to be a joint contract with NZTA for the maintenance of state highways and local roads delivered by Opus, Downer and a large number of specialised local suppliers.
- The contract has been designed to obtain better service delivery and value for money from road maintenance, renewal and capital expenditure activities through a single contract delivery.



WHAT WE PROVIDE

1028.5 KILOMETRES

*of network connections
to state highways*



Sealed roads:

840 KILOMETRES

UnSealed roads:

188.5 KILOMETRES

Urban roads:

150 KILOMETRES

Rural roads:

878.5 KILOMETRES

80
BRIDGES

159.3
HARD SURFACED FOOTPATHS

36
CULVERTS
*greater than
1.4m diameter*

1,371 METRES
METALLED SURFACED FOOTPATHS

2,653
STREETLIGHTS

5,046
ROAD SIGNS

An illustration of a streetlight with a curved arm and a rectangular signpost with an arrow pointing right. The streetlight has a grey oval shadow on the ground below it.

WHY WE PROVIDE IT

OUR COMMUNITY OUTCOME

Transportation networks are safe, affordable, sustainable and planned to meet our Community's needs and support economic development.

OUR GOALS

- Transportation networks support and promote economic development.
- The impact on the environment of the transportation system is mitigated where practicable.
- Transport systems enable healthy activity and reduce transport-related public health risks.
- Transport systems improve access and mobility.
- Land use and transportation network planning are integrated.

HOW WE WILL ACHIEVE OUR COMMUNITY OUTCOME

GOAL	OUR APPROACH	OUR ROLE
<p>Transportation networks support and promote economic development.</p>	<p>We have a critical role in ensuring the provision of transport infrastructure that supports and promotes economic development in our District. In addition we recognise the strategic importance of our District's transportation network to the economic growth of the region and the contribution it makes towards achieving national economic outcomes by enabling the efficient flow of goods, services and people both now and in the future.</p> <p>Network optimisation</p> <p>Continue to work with the New Zealand Transport Agency, the Bay of Plenty Regional Council, state highway agencies and Kiwi Rail to optimise the efficiency of our District's existing transportation network.</p> <p>(a) <i>Asset management</i></p> <p>Set and deliver levels of service for maintenance of the local roading network that optimise the use of existing infrastructure and ensure land use and access relationships are managed to improve the efficiency of traffic flows on the local roading and state highway networks.</p>	<p>Lead/Partner</p>

GOAL	OUR APPROACH	OUR ROLE
<p>Transportation networks support and promote economic development (cont.)</p>	<p>(c) <i>Regional and sub-regional network development</i></p> <p>In partnership with key agencies we will continue to investigate and, where appropriate, contribute to the development of sub-regional and regional connections to address the legacy of network deficits and improve the flow of goods, services and people. This will include:</p> <ul style="list-style-type: none"> • Supporting and advocating for the improvement and upgrading of state highways: <ul style="list-style-type: none"> - Katikati by-pass - Tauranga Northern Link - Omokoroa/Te Puna 4 laning - Omokoroa/SH 2 intersection - SH 29/SH 2 passing lanes - Tauriko by-pass - Safety improvements to SH 29 and SH 2 (north of Tauranga) - Investigating methods for securing and protecting future rail corridors (including dual track corridors) - Protecting and securing key strategic roading corridors as opportunities arise • Working to ensure that, where possible, proposed developments to the regional/sub-regional network will support provision for walking and cycling. 	<p>Partner/Advocate</p>
	<p>Town centre vitality</p> <p>Continue to provide the following transport related services and facilities to contribute to the amenity and vibrancy of local town centres:</p> <ul style="list-style-type: none"> • In addition to car parking provisions in our District Plan, we will continue to provide off-street car parking facilities in our District's main town centres in accordance with our parking policy. • Local accessibility is an important factor in the vitality of our town centres. Ensuring high quality, safe walking and cycling networks is a core objective of both our Walking and Cycling Strategy and our Built Environment Strategy. • Provide and maintain street gardens, street trees and other public amenities. 	<p>Lead</p>

GOAL	OUR APPROACH	OUR ROLE
<p>The impact on the environment of the transportation system is mitigated where practicable.</p>	<p>We will implement this goal by:</p> <ul style="list-style-type: none"> • Strengthening and integrating sustainable transport solutions • Supporting national and regional initiatives that promote alternative modes of transport • Supporting national and regional initiatives that promote energy efficiency in the transport system. <p>Environmental impact</p> <p>(a) <i>Environmental standards</i> Ensure construction and maintenance activities on the local network are environmentally appropriate, meet legal requirements and are financially sustainable.</p> <p>(b) <i>Sustainable materials and practices</i> Promote the use of sustainable materials and best practice where appropriate.</p> <p>(c) <i>Emergency events</i> Support a basic response service to manage the environmental impacts of traffic accidents and spills on our District's local roading network.</p> <p>(d) <i>Rural litter</i> Provide a monthly litter collection on a limited number of roads that provide the main accesses to urban communities.</p> <p>Energy efficiency</p> <p>We acknowledge that improving energy efficiency in the transport network is important, not only because it saves costs but because it reduces the effects on the environment of vehicle-related emissions. We will use the following mechanisms to encourage energy efficiency within the transport system:</p> <ul style="list-style-type: none"> • Investigate traffic management and road network changes to achieve greater energy-efficiency, particularly on high volume parts of the local network. Where appropriate, advocate for improved energy efficiency on the state highway network. 	<p>Lead</p> <p>Lead</p> <p>Lead</p> <p>Lead</p> <p>Lead/Partner/Advocate</p>
<p>Transportation networks support and promote economic development.</p>	<ul style="list-style-type: none"> • In planning, developing and maintaining a network for walking and cycling, promote the use of energy-efficient modes of transport. • Incorporate 'live, work, learn and play' principles in land use planning to reduce travel demand and enable the use of energy-efficient modes of transport. • Continue working with other agencies including the Bay of Plenty Regional Council and adjoining territorial local authorities, to investigate other travel demand management initiatives that would promote energy efficiency within the transport system, for example workplace and school travel plans. 	<p>Lead/Partner/Advocate</p>

GOAL	OUR APPROACH	OUR ROLE
<p>Transport systems enable healthy activity and reduce transport-related public health risks</p>	<p>Public health risks</p> <p>(a) Road safety Promote the development of a road safety management culture and continue to contribute to the achievement of national road safety goals by:</p> <ul style="list-style-type: none"> • Contributing to the development and funding of sub-regional road safety education programmes in conjunction with other agencies through Road Safety Action Plans • Constructing, maintaining and improving the local roading network, including footpaths and lighting, in accordance with appropriate standards and giving effect to the NZTA National Safer Journeys Strategy • Working with other transport providers and key agencies to ensure appropriate road safety regulations are developed, implemented and enforced. <p>(b) Vehicle-related emissions Investigate, advocate for and, where appropriate, contribute to the development of initiatives that reduce the negative health effects of motor vehicle-related emissions such as dust, noise and vibrations. This will include:</p> <ul style="list-style-type: none"> • Undertaking seal extensions to reduce dust on unsealed roads • Developing heavy vehicle bypasses and alternative routes to reduce noise, vibrations and air emissions in Te Puke and Katikati. <p>(c) Personal security Design and maintain new transport infrastructure including walkways, cycleways, car parks and street lighting, in accordance with best practice guidelines and codes of practice, that promote a sense of improved personal security and follow the principles of Crime Prevention Through Environmental Design (CPTED)</p> <p>All forms of transport have the potential to impact public health, whether it is exposure to vehicle-related emissions, dust, the health benefits associated with walking and cycling or the significant economic and social impact that traffic-related accidents can have on the community. This outcome recognises the role we play in improving transport network systems to protect the health, safety and security of users</p>	<p>Partner</p> <p>Lead/Partner/Advocate</p> <p>Lead</p>

GOAL	OUR APPROACH	OUR ROLE
<p>Transport systems enable healthy activity and reduce transport-related public health risks (cont.)</p>	<p>Healthy Activity</p> <p>Undertake the following activities to enable the use of active modes of transport and encourage healthy activity.</p> <p>Make walking and cycling more viable and convenient methods of transport within our District. This includes:</p> <ul style="list-style-type: none"> • Planning, developing and maintaining a safe network for walking and cycling throughout our District. For example, developing selected rural cycleways that connect communities throughout the District as part of the Tauranga Moana Coastal cycle trail • Ensuring that land use planning and resource consent processes consider walking and cycling in all new structure planning activities • Exploring opportunities for links between the network and key recreational hubs and corridors • Ensuring that safety and amenity provision for walking and cycling are made available in new or upgraded infrastructure as appropriate • Providing and maintaining footpaths in urban communities to agreed levels of service • As part of the walking and cycling strategy investigate the provision of footpath/cycleways on rural roads, specifically in proximity to schools, sports facilities, community halls and marae • Working with key agencies and interest groups to assist in the promotion of the health benefits of walking and cycling. 	<p>Lead/Partner/Advocate</p>
<p>Transport systems improve access and mobility.</p>	<p>Transport networks help people access and participate in a wide range of activities and services. Lack of access and impaired mobility can reduce a person's ability to participate in the community and take advantage of social, cultural and economic opportunities. This goal reflects our role in ensuring that transport networks support community linkages and social networks by improving access and mobility through:</p> <p>Availability of alternative modes of transport</p> <p>Provide basic infrastructure for the Bay of Plenty Regional Council to support the availability of public transport services within our District. The level of support for harbour and land-based public transport services may vary and/or be extended to other identified growth areas according to community demand and willingness to pay.</p>	<p>Partner</p>

GOAL	OUR APPROACH	OUR ROLE
<p>Transport systems improve access and mobility (cont.)</p>	<p>Mobility</p> <p>A number of factors can inhibit or prevent people using the transport network, for example age, physical disability, affordability. We will implement the following approaches to improve opportunities for mobility impaired people to use our District’s transport network:</p> <ul style="list-style-type: none"> • All new local network-related construction and maintenance activities, including walkways and cycleways, will be undertaken in accordance with best practice mobility guidelines • We may retrofit key sections of the existing network in key urban centres to ensure compliance with best practice mobility guidelines, depending on feasibility and affordability • Mobility parking must be provided in all new car parking developments in accordance with best practice mobility guidelines • To improve pedestrian mobility we will support initiatives to reduce heavy freight traffic volumes passing through our District’s town centres, residential and other inappropriate areas • Advocate for continued central government involvement in improving the affordability of public transport • Advocate for the use of wheelchair accessible buses with low floors to service public transport routes. 	<p>Lead/Advocate</p>
<p>Land use and transportation network planning are integrated.</p>	<p>We will ensure land use and transport planning processes are integrated and support the SmartGrowth principle of ‘live work, learn and play’ are well connected and linked to existing services and infrastructure.</p> <p>Strategic transportation infrastructure</p> <p>The Government Policy Statement 2015-2025 addresses the role of strategic transportation infrastructure in the future economic development of the nation. The economic centres of Hamilton and Auckland together with the strategic location of the Port of Tauranga form the ‘Golden Triangle’ of the North Island. Because of this, the Tauranga Eastern Link and SH 29 has have been confirmed as the preferred primary freight routes to the Port of Tauranga.</p> <p>It is anticipated that over time greater projected freight volumes will use State Highway 29 as the preferred strategic route to and from other economic centres and the Port of Tauranga and further investment in this route will provide economic benefit and improve safety.</p> <p>In addition, the Government Policy Statement 2015-2025 recognises the importance of transportation infrastructure to support the tourism industry and to promote connectivity between employment centres and rural and urban communities. While we do not have responsibility for State Highway management we consider the further development of State Highway 2 an important element in the economic growth productivity of the region and overall road safety.</p> <p>(a) <i>Sub-regional advocacy</i> Work with SmartGrowth’s strategic partners and the New Zealand Transport Agency to promote to Central Government the need for a secure and efficient state highway network within the sub-region.</p>	<p>Partner/Advocate</p>

GOAL	OUR APPROACH	OUR ROLE
Land use and transportation network planning are integrated (cont.)	<p>(b) <i>Transport planning</i> Make every effort to ensure that transport planning is undertaken in an integrated manner with the New Zealand Transport Agency and neighbouring territorial local authorities.</p> <p>(c) <i>Transport network funding</i> Ensure that funding for the sub-regional transport network is undertaken in a collaborative manner with the New Zealand Transport Agency and neighbouring territorial local authorities.</p>	<p>Lead/Partner/Advocate</p> <p>Partner/Advocate</p>

LAND TRANSPORT PROGRAMME

2015/2016 TO 2017/2018

Under the Land Transport Management Act 2003 (the Act) we are required to prepare a three year Land Transport Programme detailing activities for which we want to receive financial assistance from the New Zealand Transport Agency (NZTA). The Land Transport Programme submitted to NZTA represents only part of our total annual work programme which consists of both subsidised and unsubsidised work.

The three year Land Transport Programme includes both capital and maintenance works. The subsidised maintenance programme includes structural and corridor maintenance, including renewals which are capital costs under accounting standards, minor safety works, preventative maintenance, emergency works and limited construction works. For other subsidised capital works we are required to follow the standard NZTA subsidy funding application process.

In accordance with section 13 of the Act we will consult on the Land Transport Programme through the Long Term Plan 2015-2025. The three-year Land Transport Programme is incorporated in the financial information on page 231 of the Long Term Plan and can be summarised as follows:

SUBSIDISED MAINTENANCE AND CAPITAL PROGRAMME	2015/16 \$	2016/17 \$	2017/18 \$	TOTAL \$
Gross anticipated expenditure 2015/16 - 2017/19	14.106m	14.403m	14.736m	43.245m
Anticipated New Zealand Transport Agency subsidy 2015/2016 - 2018/19	6.881m	7.168m	7.480m	21.529m

All information from 2016 - 2018 includes an adjustment for inflation.

This programme reflects outcomes from various District and sub-regional transportation planning processes, for example SmartGrowth, Regional Land Transport Plan, Community Development Plans and individual road strategies.

Council notes the NZTA funding constraints and that this may affect Council's ability to deliver the programme if a NZTA subsidy is not available for some components.

In accordance with the Act requirements the table below highlights key contributions made by our Land Transport Programme to national and regional transport strategies and plans.

	MAINTENANCE	CAPITAL
Land Transport Management Act	o	o
NZ Transport Strategy Objectives		
• Assisting economic developments	x	x
• Assisting safety and personal security	x	x
• Improving access and mobility	o	x
• Protecting and promoting public sustainability	x	o
Ensuring environmental sustainability	o	o
National Energy and Conservation Strategy	x	o
Regional Land Transport Strategy	o	o

Minor contribution: o

Major contribution: x

WHAT WE ARE PLANNING TO DO

All information from 2017 – 2025 includes an adjustment for inflation.

PROJECT NUMBER	PROJECT NAME	\$'000									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
283202	Rural Community Rooding	216	219	224	229	235	241	248	256	264	272
282702	Waihi Beach Rooding Projects	137	139	142	145	149	153	157	162	167	172
282802	Katikati Rooding Projects	104	106	159	163	167	171	176	181	187	193
282902	Omokoroa Rooding Projects	91	93	95	97	99	102	105	108	112	115
283002	Te Puke Rooding Projects	-	-	151	290	298	306	314	324	334	345
283102	Maketu Rooding Projects	38	38	39	40	41	42	74	77	79	82
302801	Waihi Beach Rooding - Structure Plan	-	101	-	-	484	72	-	-	-	378
302802	Waihi Beach Rooding Structure Plan - RD 22	-	-	1,555	-	-	-	-	-	-	-
302901	Katikati Rooding Structure Plan	-	-	-	-	432	-	-	861	-	202
302902	Katikati Rooding Structure Plan - Rates Funded	-	-	-	-	345	-	-	405	-	202
303001	Omokoroa Rooding Structure Plan - Catchment Funded	285	204	175	-	-	-	-	-	977	4,928
303003	Omokoroa Rooding Structure Plan - Rural Funded	142	102	87	-	-	-	-	-	489	255
303004	Omokoroa Rooding Structure Plan - Strategic funded	641	458	394	-	-	-	-	-	2,199	1,147
303005	Omokoroa Rooding Structure Plan - Rates Funded	-	71	31	-	-	-	-	-	1,222	637
303006	Omokoroa Structure Plan Review	500	-	-	-	-	-	-	-	-	-
303006	Omokoroa Structure Plan - Current Account	356	183	188	-	-	-	-	-	-	-

PROJECT NUMBER	PROJECT NAME	\$'000										
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
303101	Te Puke Roding Structure Plan - Urban Catchment	-	-	-	-	928	-	-	-	-	-	1,376
303103	Te Puke Roding No3/SH 2 intersection - Strategic Roding	-	-	-	-	-	-	-	592	-	-	214
293201	Network Upgrades - Joint Officials Group	-	-	-	-	-	-	230	237	244	252	-
309101	Eastern Arterial Road	500	760	518	-	-	-	-	-	-	-	-
324003	Strategic Roding - Te Puna SH2 Intersection	100	-	-	-	-	-	-	-	-	-	-
324004	Strategic Roding - Rangiuru Industrial Roding Link	-	-	-	-	-	-	-	-	-	-	1,260
324005	Water Trunk Main Relocation	-	-	440	-	-	-	-	-	-	-	-
324009	Strategic Roding - E.g. Traffic Modelling	100	101	104	106	109	112	115	118	122	126	126
324012	Transport - Service relocations	103	104	107	109	112	115	118	122	126	130	-
279202	Property Purchases Roding	150	152	155	159	163	168	172	177	183	189	-
283408	Seal Extension	2,046	1,043	1,066	1,091	1,119	1,149	1,181	1,217	1,255	1,296	-
283423	Pavement Surfacing - Reseals	2,201	2,231	2,281	2,335	2,393	2,458	2,528	2,603	2,686	2,772	-
283426	Pavement Unsealed Strength	600	608	622	637	653	670	689	710	732	756	-
283429	Pavement Rehabilitation	1,084	1,098	1,123	1,150	1,178	1,210	1,245	1,282	1,320	1,368	-
283432	Drainage Improvements	30	31	31	32	33	34	35	36	37	38	-
283435	Ancillary Improvements	14	14	14	15	15	15	16	16	17	17	-
283438	Transport District Capital - Network Improvements	541	560	584	609	637	668	700	721	744	768	-
283441	Pavement Seal Widening (PBC) - @ 3km per annum	750	760	777	796	816	838	861	887	915	945	-

PROJECT NUMBER	PROJECT NAME	\$'000									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
152301	Road Safety Programme	47	47	48	49	51	52	53	55	57	59
210413	Minor Improvements	1,454	1,565	1,600	1,638	1,679	1,725	1,773	1,827	1,884	1,945
304604	Level Crossing Warning Device 51%)	30	30	31	32	33	34	34	35	37	38
307601	District Walking/Cycling & Urban footpath Development	334	338	346	354	363	373	383	395	407	420
307604	District Walking - Offroad	50	51	52	53	54	56	57	59	61	63

MAJOR PROJECTS PLANNED FOR 2015 - 2025

DISTRICT-WIDE CAPITAL PROJECTS

- Seal widening \$750,000 per annum
- Seal extension \$2,046,000 per annum in 2016
- Seal extension \$1,028,571 per annum from 2017-2025

FACILITATION OF STRATEGIC ROADING INITIATIVES WITH STAKEHOLDERS AND PARTNER AGENCIES

- Katikati Joint Officials Group (our contribution to the funding package for specific roading improvements, agreed by central government through the Joint Officials Group) \$800,000 over four years (2022-2025).
- Tauranga Eastern Link Joint Officials Group (our contribution to the funding package for specific roading improvements, agreed by central government through the Joint Officials Group \$1,750,000 over three years (2016-2018)

All information from 2017 - 2025 includes an adjustment for inflation.

HOW OUR PLANS HAVE CHANGED

The timing and costs of some of our projects have been updated since we adopted our 2012 - 2022 Long Term Plan (LTP).

To see how our plans have changed click [here](#) for the complete list of the projects/programmes that have been revised or alternatively visit our website www.westernbay.govt.nz.

HOW WE WILL TRACK PROGRESS TOWARDS OUR GOALS

OUTCOME

Transportation networks are safe, affordable, sustainable and planned to meet our Community's needs and support economic development

The Local Government Act 2002 Amendment Act 2010 addressed the need for standard performance measures for local authorities. In line with legislation the Secretary for Local Government has developed performance measures for the identified activities, which includes drinking water. These mandatory measures have been integrated into Council's performance framework and are shown in italics.

GOAL	WE'LL KNOW WE'RE MEETING OUR GOAL IF	ACTUAL	TARGET				
		2014	2016	2017	2018	2019 - 21	2022 - 25
<p>Transportation networks support and promote economic development.</p> <p>The impact on the environment of the transportation system is mitigated where practicable.</p>	<p>The percentage of crashes caused by road-related factors compared to Council's peer group. (Small-medium councils as grouped by the New Zealand Transport Agency). Note: (A lower percentage is a favourable result for us).</p>	79%	≤90%	≤90%	≤90%	≤90%	≤90%
<p>Transport systems enable healthy activity and reduce transport-related public health risks.</p> <p>Transport systems improve access and mobility.</p>	<p>Facilities and services provide social benefits to the whole community. The level of satisfaction with our Transportation activities (roading, cycling and walkways) as monitored by the Annual Residents' Survey, the percentage of residents who are 'very satisfied' and 'satisfied'.</p>	64%	≥60%	≥60%	≥60%	≥65%	≥65%
<p>Land use and transportation network planning are integrated.</p>	<p><i>The change from the previous financial year in the number of fatalities and serious injury crashes on the local road network.</i></p>	NEW	0	0	0	0	0

HOW WE WILL TRACK PROGRESS - LEVELS OF SERVICE

WHAT WE PROVIDE	WE'LL KNOW WE'RE MEETING THE SERVICE IF	ACTUAL	TARGET				
		2014	2016	2017	2018	2019 - 21	2022 - 25
We will respond to customers transport related issues.	<i>The percentage of customer service requests relating to roads and footpaths to which Council responds within 10 days.</i>	NEW	≥90%	≥90%	≥90%	≥90%	≥90%
	Level of customer satisfaction with action taken to resolve service requests.	91%	≥90%	≥90%	≥90%	≥90%	≥90%
The network and its facilities are up to date, in good condition and fit for purpose.	<i>The average quality ride on a sealed local road network, measured by smooth travel exposure.</i>	NEW	96%	96%	96%	96%	96%
	There are a number of potential defects that develop within the pavement structure and its surface. This condition index is a weighted measure of the fault types.						
	Sealed Roads	0.27	0.3	0.3	0.3	0.3	0.3
	Unsealed roads	2.98	3.0	3.0	3.0	3.0	3.0
	Please note: (0 = defect free; 5= unsatisfactory).						
	<i>The percentage of the sealed local road network that is resurfaced.</i>	NEW	≥7%	≥7%	≥7%	≥7%	≥7%
Adverse environmental effects, such as dust, noise and vibration are managed effectively.	Length of unsealed roads (km).	199KM	188KM	185KM	182KM	179KM	176KM
	Number of successful prosecutions for non-compliance with Resource Management Consents and Heritage New Zealand Pouhere Taonga Act 2014 by the Bay of Plenty Regional Council or Heritage New Zealand.	0	0	0	0	0	0
The road network is convenient, offers choices for travel and is available to the whole community.	<i>The percentage of footpaths that fall within the level of service or service standard for the condition of footpaths as identified in the transportation asset management plan.</i>	NEW	100%	100%	100%	100%	100%
	Total length of cycleways and walkways.	NEW	167,000M	172,000M	177,000M	192,000M	197,000M

KEY ASSUMPTIONS

ASSUMPTION	DESCRIPTION	RISK
Economic growth	Economic growth in the Golden Triangle (Auckland/Waikato/Bay of Plenty) will continue to be above the national average.	Over-estimating the speed of growth could increase our debt if infrastructure development is undertaken in anticipation of growth and growth does not occur.
Traffic generation	Traffic movements on local roads are expected to increase by 2% per annum over the next 10 years, reflecting projected population and economic growth rates. The region is a substantial producer of a range of basic commodities many of which are exported through the Port of Tauranga. Accordingly the Port is New Zealand's largest in terms of volumes accounting for almost 25% of all imports and exports. The Port also handles considerable volumes of import and export cargoes for other regions. Consequently the region's road network has greatest intensity of use by freight vehicles in the country, over twice the national average.	Fluctuations in the price of crude oil can have an effect on fuel prices. Rising fuel costs may reduce the number of journeys made and similarly falling prices may increase the number of journeys. The significant increase in road freight movements predicted in the Regional Land Transport Plan will reduce capacity in the existing network. A lack of transport capacity may act to constrain development and thus detract from the levels of economic growth that might be achieved.
Change of demographics	The region has an increasing number of residents over 65 years which is above the national average.	If this trend continues there is a risk that there will be inadequate provision of appropriate infrastructure.
Strategic transport partners	Our strategic transport partners remain committed to the implementation of adopted sub-regional and regional initiatives, in accordance with agreed priorities and timeframes. This includes SmartTransport corridors together with initiatives identified in SmartGrowth and the Bay of Plenty Regional Land Transport Programme.	Without the commitment of our strategic transport partners and the availability of funding, planning for expected growth and development in our District could be less effective.
Transport network standards	Our local network maintenance and development programme has been prepared in accordance with current industry best practice standards. Assumes seal extension life of fabric seals is increased with a resulting decrease in maintenance costs.	If the standards for roading are increased this could result in greater than forecast expenditure or non-compliance.
Risk profile	It is estimated that the cost of natural hazard events on the local roading network will not exceed \$800,000 per annum (adjusted for inflation) over the ten year term of this Long Term Plan.	We may not be able to access sufficient insurance cover at reasonable premiums in the future.
Structure plans	Proposed transportation expenditure is linked to our Structure Plan development programme. It is anticipated that the Structure Plan development programme will, in theory, have a nil effect on rating as expenditure will be recovered through financial contributions. All structure plans apart from recreation and leisure aspects are modelled over a 25 year period. Only projects for the term of this Plan are shown on the District Planning maps. All other projects are deferred to after 2025.	The continuing reduction in development due to a prolonged global economic downturn will reduce our ability to fund these projects from financial contributions (subdivision fees).

SIGNIFICANT EFFECTS OF PROVIDING THIS ACTIVITY

WELL-BEING	POSITIVE	NEGATIVE	HOW WE ARE ADDRESSING THESE EFFECTS
Social	<ul style="list-style-type: none"> + Provides for safe and easy travel around our District. + Provides connectivity both within and between communities. + Provides access to community, recreation and leisure facilities. + Provides access to retail, commercial and professional services. + Provides for transport options such as walking and cycling. + Provides for integrated planning of the transport network and landuse. 	<ul style="list-style-type: none"> - Potential for negative impacts from traffic noise and vibration to properties adjoining roads. - Potential for air pollution from traffic fumes to affect health. - Potential for dust on unsealed roads to affect health. - Poor design and use can result in dangers to people and high social cost from accidents. - Main roads can divide communities. - Heavy traffic volumes can lead to a loss of amenity in urban areas. 	<ul style="list-style-type: none"> • Continuing the road sealing programme. • Continuing the road widening programme. • Continuing to fund a road safety coordinator to work with the community. • Continuing to advocate for by-passes around urban centres. • Continuing the programme of road safety improvement.
Environmental	<ul style="list-style-type: none"> + Land taken for roading but surplus to development requirements may be used for environmental enhancement such as the development of wetlands. + Provides access to reserves and conservation areas. 	<ul style="list-style-type: none"> - Potential for noise pollution especially from heavy freight vehicles. - Potential for air pollution from vehicle exhaust fumes. - Potential for contamination from pollutants running off the road surface during storms. - Provides access for the illegal dumping of rubbish. 	<ul style="list-style-type: none"> • Continuing to investigate the use of sustainable roading materials. • Continuing to investigate the potential to reduce contaminants from roads entering the surrounding environment. • Continuing to provide rubbish collection on key arterial routes servicing urban communities.
Economic	<ul style="list-style-type: none"> + Provides routes for the delivery of goods and services. + Provides a physical linkage between customers and businesses. + Provides a corridor for utility services. 	<ul style="list-style-type: none"> - Loss of productive land resulting from the development of transport corridors and infrastructure. - Cost of acquiring land for new roads and upgrades. - High cost of maintaining roading infrastructure potential for loss of agricultural and horticultural production due to dust from unsealed roads. 	<ul style="list-style-type: none"> • Continuing to advocate for government funding for strategic District roading projects. • Continuing to achieve 'value for money' when awarding roading contracts through robust procurement procedures and performance criteria.
Cultural	<ul style="list-style-type: none"> + Provides access to sites of cultural and historical significance. 	<ul style="list-style-type: none"> - Provides easier access to sites that are culturally sensitive. - Potential for road construction to disturb sites of cultural significance including wāhi tapu. 	<ul style="list-style-type: none"> • Continuing to better identify sites of cultural significance • Continuing to invest in good relationships with Tangata Whenua.

SUMMARY FINANCIAL FORECAST

TRANSPORTATION

All information from 2017-2025 includes an annual adjustment for inflation

FOR THE YEARS ENDED 30 JUNE	ACTUAL	BUDGET	FORECAST									
	\$'000	\$'000	\$'000									
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Analysis of expenditure by activity												
Transportation	23,014	21,496	19,767	20,095	20,465	20,666	20,677	20,641	20,786	21,077	21,596	22,001
Total operating expenditure	23,014	21,496	19,767	20,095	20,465	20,666	20,677	20,641	20,786	21,077	21,596	22,001
Analysis of expenditure by class												
Direct costs	12,850	11,094	8,914	9,040	9,240	9,458	9,692	9,952	10,230	10,533	10,861	11,207
Overhead costs	1,158	1,266	1,215	1,256	1,348	1,314	1,343	1,446	1,418	1,460	1,582	1,548
Interest	1,281	1,170	1,369	1,371	1,325	1,300	1,121	1,075	898	724	621	555
Depreciation	7,725	7,966	8,269	8,427	8,553	8,594	8,520	8,168	8,240	8,360	8,532	8,691
Total operating expenditure	23,014	21,496	19,767	20,095	20,465	20,666	20,677	20,641	20,786	21,077	21,596	22,001
Revenue												
Targeted rates	44	43	43	43	-	-	-	-	-	-	-	-
Subsidies	7,352	7,881	6,881	7,169	8,538	7,664	7,863	8,083	8,318	8,567	8,837	9,124
Roading rate	14,043	14,145	13,000	13,609	14,038	14,368	14,415	14,784	15,062	15,885	16,376	17,158
User fees	9	1	-	-	-	-	-	-	-	-	-	-
Financial contributions	1,420	1,254	2,791	2,330	2,284	2,488	2,556	2,620	2,700	2,753	2,861	2,953
Vested assets	289	1,400	1,400	1,419	1,451	1,485	1,523	1,564	1,608	1,656	1,709	1,764
Other income	160	84	262	264	271	278	284	292	301	308	319	330
Total revenue	23,317	24,808	24,377	24,834	26,581	26,283	26,640	27,342	27,988	29,170	30,101	31,328
Net cost of service - surplus/(deficit)	304	3,312	4,610	4,740	6,116	5,617	5,964	6,701	7,202	8,093	8,505	9,327
Capital expenditure	7,971	12,150	12,346	10,908	12,831	9,815	12,263	10,432	10,927	13,112	16,494	22,586
Vested assets	289	1,400	1,400	1,419	1,451	1,485	1,523	1,564	1,608	1,656	1,709	1,764
Total other funding required	(7,957)	(10,238)	(9,136)	(7,588)	(8,167)	(5,684)	(7,822)	(5,295)	(5,333)	(6,675)	(9,698)	(15,023)
Other funding provided by												
General rate	-	-	50	51	52	53	54	56	57	59	61	63
Debt increase (decrease)	(319)	(340)	(363)	(265)	(117)	(22)	(24)	(25)	-	-	-	-
Proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-	-
Reserves and future surpluses	8,276	10,578	9,449	7,802	8,232	5,653	7,791	5,265	5,276	6,616	9,637	14,960
Total other funding	7,957	10,238	9,136	7,588	8,167	5,684	7,822	5,295	5,333	6,675	9,698	15,023

COUNCIL'S ADDITIONAL ASSET REQUIREMENTS

TRANSPORTATION

All information from 2017-2025 includes an annual adjustment for inflation

CAPITAL EXPENDITURE	\$'000									
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
To meet additional demand (capacity for future residents - growth)	1,924	1,119	2,429	-	2,190	72	-	1857	4,886	10,599
To improve the level of service	6,391	5,703	6,225	5,538	5,690	5,827	6,297	6,486	6,691	6,906
To replace existing assets (renewals)	4,031	4,086	4,178	4,277	4,384	4,503	4,630	4,769	4,917	5,081
Total capital expenditure	12,346	10,908	12,831	9,815	12,263	10,432	10,927	13,112	16,494	22,586

WHAT WE'RE DOING TO IMPROVE THE LEVELS OF SERVICE

This is not a complete list of the projects/programmes we have planned for this group of activities. The full list is available on our website www.westernbay.govt.nz

- **307601 - DISTRICT WALKING AND CYCLING**

Improving public safety around marae and schools.

In collaboration with the Community Boards local roading projects are identified with over \$6.2m set aside for this over the life of this Plan.

- **282702 - COMMUNITY ROADING WAIHI BEACH**

- **282802 - COMMUNITY ROADING KATIKATI**

- **282902 - COMMUNITY ROADING OMOKOROA**

- **283002 - COMMUNITY ROADING TE PUKE**

- **282102 - COMMUNITY ROADING MAKETU**

WHERE THE MONEY COMES FROM

TRANSPORTATION

COMMUNITY OUTCOME

Transportation networks are safe, affordable, sustainable and planned to meet our community's needs and support economic development.

GOAL

- Transportation networks support and promote economic development
- The impact on the environment of the transportation system is mitigated where practicable
- Transport systems enable healthy activity and reduce transport-related public health risks
- Transport systems improve access and mobility
- Land use and transportation network planning are integrated.

DISCUSSION / RATIONALE

Network optimisation and network development

Council has a statutory responsibility under the Local Government Act 2002 to manage its transportation network for the benefit of the community.

Both individuals and the community as a whole benefit from the efficient flow of goods, services and people through the transport network. Through registration, individual vehicles can be identified when they use the road. It is practically possible to charge road users through fuel taxes and road user charges and tolls. It is also possible to exclude road users who refuse to pay through enforcement of registration and tolling parts of the roading network.

When roads are not at capacity increased use by individuals does not reduce the ability of others to use the road. Conversely when capacity is reached, increased use of the road by individuals reduces the ability of others to use the road.

Public benefits of improving/maximising the efficient flows of goods and services and people through the network include:

- Reductions in emissions and energy efficiency improvements as a result of reduced travel distances and/or congestion
- Contribution to improved social cohesion by increasing accessibility within the District
- Indirect benefits of improved economic wellbeing.

Private benefits identified include:

- Developers benefit from the ability to subdivide. This growth may result in uptake of the existing roading capacity
- Road users benefit from the maintenance and upgrade of roads by having reduced vehicle operating costs, reduced accidents, reduced driver frustration, reduced travelling times and increased road user comfort
- Safety improvements and travel time savings for road and rail users from increasing use of rail to transport bulk items
- Improved pedestrian mobility by removing heavy vehicle traffic from local town centres.

FUNDING APPROACH

Capital expenditure

- Roothing Rates including Roothing Uniform Annual Charge (UAC) and Rural Works charge for capital expenditure to service existing ratepayers.
- Financial contributions for capital expenditure to accommodate growth and/or to pay for the consumption of any excess consumption in the roading network. Includes the related loan servicing costs (interest, administration).
- Private contributions, where applicable, in terms of our policy.
- New Zealand Transport Agency (NZTA) subsidies for eligible projects (49 - 51% for this Long Term Plan).

Where appropriate loans are used to finance large projects and then funded from the sources above.

Operational, maintenance and renewals expenditure including financing costs that relate to existing ratepayers

- Roothing Rate Uniform Annual Charge on all properties in our District.
- Roothing Rate based on land value for all residential, commercial, industrial, post-harvest zoned and rural properties.
- Rural Works charge for all rural zoned properties.
- New Zealand Transport Agency (NZTA) subsidies for eligible projects (49% - 51% for this Long Term Plan).

For particular community projects or higher levels of service, as negotiated with the relevant community

Targeted rates over the defined area of benefit.

Roothing rates may be used to service interest payments and growth related debt in times of low growth.

TRANSPORTATION

DISCUSSION / RATIONALE

Commercial/Industrial and Post Harvest zoned properties are charged a differential of 2 in the roading rate. The rationale for this is that high volumes and heavy vehicles servicing these properties cause the infrastructure to wear at a higher rate.

Integrated planning creates time and cost efficiencies which benefit individual transport users.

Developers benefit from integrated transport planning because well connected subdivisions may command higher section prices.

Our ability to recover for private benefit is limited by Government policy on the use of vehicle registration charges. This funding is provided through New Zealand Transport Agency (NZTA) subsidies which are available according to certain criteria.

The components of roading have widely varying design lives ranging from 3 to 75 years. The key roading component lives are:

- Base course - 25-75 years
- Seal - 12 years
- Unsealed road surfaces - 3-5 years.

Actions that result in increased expenditure on this activity include:

- Illegally overloaded vehicles that reduce the life of the road
- Cattle crossings that require cleaning up
- Heavy traffic turning in driveways which damages the edges of roads.

Environmental mitigation

The community as a whole benefits from the effective management of the environmental impacts of the transport network as a result of:

- Actions taken to reduce negative environmental effects
- Environmental recovery costs reduced by the ability to undertake immediate action to mitigate or reduce the environmental impact.

Emergency environmental response services provide a private benefit to those affected or responsible for accidents through our ability to undertake immediate action.

These individuals could be identified at the time they use the service.

Improved travel demand management benefits identifiable individuals by reducing travel time and energy consumption.

Owners of poorly maintained vehicle, which contribute to excessive emissions, may result in more Council expenditure being required for this activity.

FUNDING APPROACH

TRANSPORTATION

DISCUSSION / RATIONALE

FUNDING APPROACH

Health and safety

The public benefits of transport-related health impacts include:

- The potential for reduced community health costs through increased physical activity for example use of cycleways, walkways and footpaths
- Improved road safety and personal security
- Reduced vehicle emissions.

Pedestrians and cyclists cannot be as easily identified as vehicles when they use the roads. It would be impractical to identify the individual users of walkways and cycleways.

Seal Extensions: residents in the vicinity of roads undergoing seal extension enjoy a private benefit as they could technically be identified and charged. They could benefit from the potential reduction in vehicle wear and tear, increased road-user comfort, productive gains resulting from elimination of dust and increased property values.

Modal choice and mobility

The transport network forms a vital part of any community's means of communication and movement of goods, services and people which benefits the community as a whole, even if they do not actually use some parts of it.

The community as a whole also benefits from others using the transport network; for example visitors, ambulances, fire service, postal delivery, etc.

The community and affected individuals gain indirect and direct benefits from the increased mobility of transport disadvantaged people, through the effect it has on their ability to participate in the economy and play a part in the social life of the community.

Reducing heavy traffic volumes helps to improve individual pedestrian mobility, however it is not practical to individually identify those receiving this benefit. Individual users of public transport could theoretically be identified. However, where public transport is subsidised, charging the full cost of the service would defeat the purpose of the subsidy.

The availability of alternative transport modes (including public transport) has the potential to reduce congestion and travel times for individual road users who can be separately identified.

Funding sources - water supply 2015/2016

