

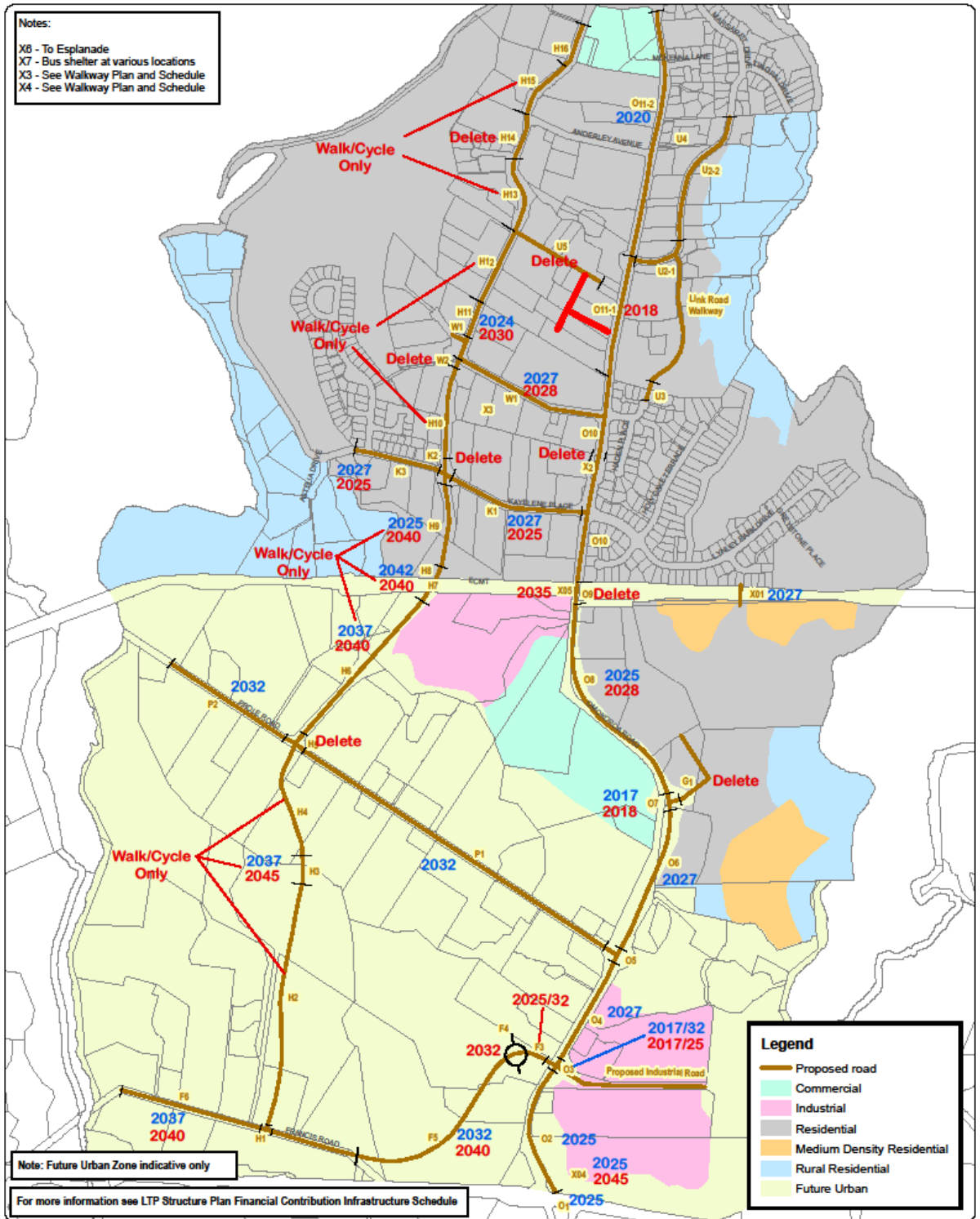
LTP STRUCTURE PLAN FINANCIAL CONTRIBUTION SCHEDULE: OMOKOROA ROADING  
OMOKOROA STRUCTURE PLAN AREA: ROADING SCHEDULE

Attachment A

RED FONT = CHANGED FROM ORIGINAL PLAN

Project Number	Project	Element	CURRENT MODEL (2013/2014)					CHANGED TO (Option 3 - no Hamurana Road, vehicle connectivity, walk/cycle only)												
			Year of Construction	Project Cost	Funding Source (%)				Reason For Change	Action	Revised Year of Construction	Cost Adjustment	Revised Project Cost	Funding Source (%)						
% Road Specific	% Catchment	% Rural	% Strategic	% District Rate	% Road Specific	% Catchment	% Rural	% Strategic						% District Rate						
F-01-01	Francis Road	Omokoroa Road to Shell Station	2032	\$6,580,000	100%	0%				F01-1, F01-02 deleted and replaced by F3,4,5	Delete		(\$6,580,000)	\$ -						
F-01-02	Francis Road	Shell Station to Hamurana Road	2032	\$1,216,000	100%	0%				F01-1, F01-02 deleted and replaced by F3,4,5	Delete		(\$1,216,000)	\$ -						
F-02	Francis Road	Hamurana Road to end	2037	\$1,480,000	100%	0%				F01-1, F01-02 deleted and replaced by F3,4,5	Delete		(\$1,480,000)	\$ -						
F-03-1	Francis Road	Only 2 lanes initially. Commercial centre delayed because of Tralee St development.								Only 2 lanes initially. Commercial centre delayed because of Tralee St development.	Add	2025	\$ 450,000	\$ 450,000		20%	10%	45%	25%	
F-03-2	Francis Road	4 Laning								4 Laning	Add	2032	\$ 220,000	\$ 220,000		20%	10%	45%	25%	
F-04	Francis Road	New Roundabout								Assume 15m centre. Slow speed environment assumed	Add	2032	\$ 840,000	\$ 840,000		100%				
F-05	Francis Road	From Roundabout to Shell Station								Difficult gully to cross	Add	2040	\$ 2,040,000	\$ 2,040,000		100%				
F-06	Francis Road	Shell Station to end of road								Existing narrow road widened and urbanised. Limited earthworks. Land required for turning area.	Add	2040	\$ 2,232,000	\$ 2,232,000		100%				
G-01	Goldstone	New Road from roundabout to future Goldstone residential development	2022	\$ 800,600	81%	19%				Delete. Move to boundary of Goldstone/Neil. Developers to provide.	Delete		(\$ 800,600)	\$ -						
H-01	Hamurana Road	Francis Road intersection	2037	\$1,040,000	72%	28%				Tee intersection only - Developer provided	Delete		(\$1,040,000)	\$ -						
H-02	Hamurana Road	Francis Road to Gully crossing	2034	\$6,075,000	0%	100%				Road to be provided by developer.	Delete		(\$6,075,000)	\$ -						
H-03	Hamurana Road	Gully Crossing	2037	\$1,800,000	0%	100%				Delete road. Retain cycle/walkway.	Change	2045	(\$1,725,000)	\$ 75,000		0%	100%			
H-04	Hamurana Road	Gully crossing to Prole Road	2032	\$1,760,000	79%	21%				Road to be provided by developer.	Delete		(\$1,760,000)	\$ -						
H-05	Hamurana Road	Prole Road intersection	2037	\$ 668,400	67%	33%				Delete. To be built by developers.	Delete		(\$ 668,400)	\$ -						
H-06	Hamurana Road	Prole Road to Railway Line	2037	\$2,525,600	73%	27%				Cycleway component only. Road to be provided by developer.	Change	2040	(\$1,946,560)	\$ 579,040		100%				
H-07	Hamurana Road	Railway Bridge	2042	\$2,210,000	0%	100%				Cycleway Bridge over Railway lane, including approach structure	Change	2040	(\$1,460,000)	\$ 750,000		0%	100%			
H-08	Hamurana Road	Ramp to Railway bridge (NE side)	2032	\$ 550,000	0%	100%				Land component for H7. New 7 m Reserve, 2.5m cycleway ramp to cycle bridge.	Change	2040	(\$ 515,000)	\$ 35,000		0%	100%			
H-09	Hamurana Road	Railway Ramp to Kaylene Place	2025	\$1,576,464	83%	17%				Walk/cycleway only. Developers to provide road if needed.	Change	2040	(\$1,401,364)	\$ 175,100		0%	100%			
					83%	17%						2003	\$ 253,000	\$ -		0%	100%			
					83%	17%						2007	\$ 122,495	\$ -		0%	100%			
H-10-1	Hamurana Road	Kaylene Place to Western Ave preload gully	2025	\$ 608,000	0%	100%				Walk/cycleway only. Developers to provide road if needed.	Change	2026	(\$ 608,000)	\$ -		0%	100%			
H-10-2	Hamurana Road	Kaylene Place to Western Ave construction	2027	\$2,678,696	90%	10%				Walk/cycleway only. Developers to provide road if needed.	Change	2028	(\$2,678,696)	\$ -		0%	100%			
H-11	Hamurana Road	Gane Place intersection to NE end of Western Ave section	2042	\$ 360,000	0%	100%				Urbanisation of existing road-some road widening plus footpath.	Change	2030	\$ -	\$ 360,000		0%	100%			
H12	Hamurana Road	End of Western Avenue section to unnamed road	2022	\$1,231,510	82%	18%				Walk/cycleway only. Developers to provide road if needed.	Change	2030	(\$ 925,000)	\$ -		0%	100%			
					82%	18%						2007	\$ 306,510	\$ -		0%	100%			
H-13-1	Hamurana Road	Gully crossing part unnamed Road to Anderley Ave	2027	\$ 528,000	0%	100%				Walk/cycleway only. Developers to provide road if needed.	Change	2029	(\$ 528,000)	\$ -		0%	100%			
H-13-2	Hamurana Road	Rest of unnamed Road to Anderley Ave	2028	\$1,168,575	0%	100%				Walk/cycleway only. Developers to provide road if needed.	Change	2030	(\$ 532,595)	\$ -		0%	100%			
												2007	\$ 635,980	\$ -		0%	100%			
H-14	Hamurana Road	Anderley Ave section	2025	\$ 820,000	73%	27%				Urbanisation of existing road-some road widening (8m) plus footpath.	Change	2030	(\$ 820,000)	\$ -		0%	100%			
					73%	27%						2007	\$ 328,909	\$ -		0%	100%			
H-15-1	Hamurana Road	Anderley Ave to Victoria Keys preload	2025	\$ 280,000	0%	100%				Delete. Walk/cycleway only. Developers to provide road if needed.	Change	2029	(\$ 280,000)	\$ -		0%	100%			
H-15-2	Hamurana Road	Anderley Ave to Victoria Keys construction	2026	\$ 634,821	74%	26%				Walk/cycleway only. Developers to provide road if needed.	Change	2030	(\$ 634,821)	\$ -		0%	100%			
H-16	Hamurana Road	Victoria Keys to end of existing seal SW of Tralee	2008	\$ 858,319	15%	85%				Completed			\$ -	\$ 1,436,404		0%	100%			
K-01	Kaylene Place	Omokoroa Rd to Hamurana Rd	2027	\$ 902,710	0%	100%				Urbanise. Seal width 8m.	Change	2025	\$ 180,000	\$ 1,082,710		0%	100%			
K-02	Kaylene Place	Hamurana Rd Intersection	2027	\$ 540,000	0%	100%				Delete. Not needed as no Hamurana Extn.	Change	2028	(\$ 540,000)	\$ -		0%	100%			
K-03	Kaylene Place	Hamurana Rd to Links View Drive	2027	\$ 302,100	0%	100%				Urbanise.	Change	2025	\$ -	\$ 147,979		0%	100%			
												2009	\$ 154,121	\$ -						
O-01	Omokoroa Road	SH2 Intersection	TBC	\$7,500,000	0%	4%				Originally in costings but now to be actioned by NZTA	Change	2025	\$ -	\$ 7,500,000		0%	4%			
O-02-1	Omokoroa Road	SH2 to Francis Road 2 lanes (NZTA)	TBC	\$1,774,000	0%	0%				Originally in costings but now to be actioned by NZTA	Change	2025	\$ -	\$ 1,774,000		0%	0%			

O-02-2	Omokoroa Road	SH2 to Francis Road-4 laning	2034	\$ 800,000	0%	20%	20%	45%	15%	Originally NZTA cost but now to be actioned by WBOPDC (Check validity of where costs lie)	Change	2025		\$ 800,000	0%	20%	10%	45%	25%
O-03-1	Omokoroa Road	Francis Road intersection	2032	\$1,468,500	0%	100%				Roundabout - after O-03-2	Change	2025		\$ 1,165,938	0%	20%	10%	45%	25%
												2005		\$ 302,562		20%	10%	45%	25%
O-03-2	Omokoroa Road	Industrial entrance intersection: interim	2011	\$ 600,000	0%	100%				Lump sum estimate, no land take as included with other land take for project O-03-01	Change	2017		\$ 600,000	0%	20%	10%	45%	25%
O-04-1	Omokoroa Road	Francis Road to Prole Road 2 laning	2027	\$1,157,500	0%	20%	20%	45%	15%	Urbanise to 2 lane arterial.				\$ 1,157,500	0%	20%	10%	45%	25%
O-04-2	Omokoroa Road	Francis Road to Prole Road 4 laning	2027	\$ 848,000	0%	20%	20%	45%	15%	Leave as 2 lane-assume town centre is moving.	Delete		(\$ 848,000)	\$ -					
O-05-1	Omokoroa Road	Prole Road intersection-construct right turn bay	2025	\$ 980,000	0%	100%				Construct RTB seagull intersection		2032		\$ 980,000	0%	100%			
O-05-2	Omokoroa Road	Prole Road intersection-reconstruct with roundabout	2032	\$ 840,000	0%	100%				Not required	Delete		(\$ 840,000)	\$ -					
O-06-1	Omokoroa Road	Prole Road to Commercial area roundabout-2 laning	2027	\$1,574,200	0%	100%				Urbanise to 2 lane arterial.				\$ 1,516,715	0%	20%	10%	45%	25%
												2008		\$ 120,767		20%	10%	45%	25%
O-06-2	Omokoroa Road	Prole Road to Commercial area roundabout-4 laning	2037	\$1,020,000	0%	20%	20%	45%	15%	Leave as 2 lane-assume town centre is moving	Delete		(\$1,020,000)	\$ -					
O-07-1	Omokoroa Road	Commercial area Intersection design	2017	\$ 300,000	0%	100%				RTB Seagull intersection	Change	2018	\$ 100,000	\$ 400,000	0%	20%	10%	45%	25%
O-07-2	Omokoroa Road	Commercial area Intersection construction	2018	\$1,529,500	0%	100%				Roundabout	Change	2032	(\$ 909,500)	\$ 620,000	0%	20%	10%	45%	25%
O-08	Omokoroa Road	Commercial area roundabout to Railway line	2025	\$2,963,200	0%	20%	20%	45%	15%	Reconstruct to 2 lane arterial.	Change	2028		\$ 2,963,200	0%	20%	10%	45%	25%
												2006		\$ 399,421	0%	20%	10%	45%	25%
O-10	Omokoroa Road	Railway Line to Lynley Park boundary	2008	\$2,025,654	0%	20%	20%	45%	15%					\$ 2,163,479	0%	20%	10%	45%	25%
O-11-1	Omokoroa Road	Lynley Park to Margaret Drive	2018	\$1,998,340	0%	20%	20%	45%	15%	Reconstruct to 2 lane arterial.	Change	2024		\$ 1,413,677	0%	20%	10%	45%	25%
												2012		\$ 246,663	0%	20%	10%	45%	25%
												2008		\$ 80,000	0%	20%	10%	45%	25%
												2007		\$ 21,000	0%	20%	10%	45%	25%
												2006		\$ 237,000	0%	20%	10%	45%	25%
O-11-2	Omokoroa Road	Margaret Drive to Tralee Street	2021	\$2,590,000	0%	20%	20%	45%	15%	Reconstruct to 2 lane arterial.	Change	2024		\$ 2,590,000	0%	20%	10%	45%	25%
P-01	Prole Road	Omokoroa Road to Hamurana Road	2032	\$4,558,000	79%	21%				Urbanise to 11m seal width.	Change		(\$ 954,000)	\$ 3,604,000	0%	100%			
P-02	Prole Road	Hamurana Road to end	2032	\$2,015,000	100%	0%				Urbanise to 8m seal width.	Change		(\$ 403,000)	\$ 1,612,000	0%	100%			
U-01	Midblock Connection	Mid block connection Margaret Place extension to Omokoroa Road, plus Link Road walkway	2011	\$2,200,000	0%	100%								\$ 2,200,000	0%	100%			
U-02-1	Link Road access	Access to Link Road by selected properties		\$ 600,000	100%	0%								\$ 600,000	100%	0%			
U-02-2	Margaret Pl Extension	From Margaret Place to mid block connection (U01)	2011	\$3,700,000	57%	46%								\$ 2,794,010	57%	43%			
U-03	Walkway Link	From Link Road to Lynley Park	2009	\$ 112,000	0%	100%								\$ 112,000	0%	100%			
U-04	Access to Margaret Drive	Access to Margaret Drive by selected properties	2010	\$ 290,400	100%	0%								\$ 290,400	100%	0%			
U-05	New Road	Hamurana Rd towards Omokoroa Rd for 280m	2024	\$1,414,000	100%	0%				Delete. With 60km on Omokoroa Road, can now have an intersection on Omokoroa Road between WA Reserve and Margaret Drive to service this area. Remainder can access from H12. Make provision of access to adjoining properties a rule in the DP. To be provided by developers.	Delete		(\$1,414,000)	\$ -					
W-01	Western Ave	Omokoroa Road to Hamurana Road and to Gane Place	2027	\$1,302,000	73%	27%				Urbanise existing road.	Change	2028		\$ 1,302,000	0%	100%			
W-02	Western Ave	Hamurana Road intersection	2027	\$ 620,000	0%	100%				Delete. Not needed as no Hamurana Extn.	Change	2028	(\$ 620,000)	\$ -	0%	100%			
												2006		\$ 639,583	0%	100%			
X-01	Pedestrian Bridge	Lynley Park Railway lane to stage 2 area	2027	\$ 400,000	0%	100%								\$ 400,000	0%	100%			
X-02	Pedestrian Bridge	Western Ave/Omokoroa Rd intersection	2027	\$ 400,000	0%	100%				Delete. Not needed for 2 lane road.	Delete		(\$ 400,000)	\$ -					
X-03-1	Walkways/Cycleways	Stage 1 - See Walkway schedule for detail	2025	\$2,816,000	0%	100%				Changes made in PC 41.	Change		(\$ 840,000)	\$ 1,976,000	0%	100%			
X-03-2	Walkways/Cycleways	Stage 2 - See Walkway schedule for detail	2037	\$4,400,000	0%	100%				Reduced through the greater use of road network and stormwater gully network.	Change	2035	(\$3,400,000)	\$ 1,000,000	0%	100%			
X-04-1	Park & Ride Facility	Omokoroa Road-land purchase	2018	\$1,000,000	0%	95%			5%		Change	2035		\$ 1,000,000	0%	95%		5%	
X-04-2	Park & Ride Facility	Omokoroa Road-construction	2025	\$2,000,000	0%	95%			5%		Change	2035		\$ 2,000,000	0%	95%		5%	
X-05	Pedestrian Bridge	Omokoroa Road Railbridge	2032	\$ 750,000	0%	100%					Change	2035		\$ 750,000	0%	100%			
X-06	Parking	Stage 1-Esplanade	2025	\$ 56,250	0%	100%				Completed in 2014	Delete		(\$ 56,250)	\$ -					
X-07	Bus Shelters	Stage 1 - Various locations	2025	\$ 100,000	0%	100%					Delete		(\$ 100,000)	\$ -					
<b>TOTAL</b>				<b>\$ 97,897,339</b>										<b>\$ 59,556,163</b>					



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Email: [gis@westernbay.govt.nz](mailto:gis@westernbay.govt.nz)  
 Date: 21/03/2014  
 Operator: mlb  
 Map: E:\Shape\MLB\Map\Structure Plans\Omokoroa Roading - Option 3.mxd

Scale A3 - 1:10,000  
 0 100 200 400 600 800 Meters



**OMOKOROA  
 STRUCTURE PLAN  
 ROADING - OPTION 3**

Year - Existing  
 Year - Proposed

