

# transport activity plan

## Why we do it

The council provides roads and transport so that people can have safe, easy and comfortable access to homes, shops, businesses, and recreational and leisure destinations. An efficient transport network is vital to assist the district's economy. Street corridors also provide access for power, telecommunications, gas, water supply and waste disposal activities.

Council has a strong focus on road safety including reducing road crashes in our district and encouraging sustainable (buses, rail, cycling and walking) modes of travel.

The council also provides local input into highway asset management, projects and decision-making.

## What we do

- Manage and maintain the local road network, including road marking, traffic signals, signage and street furniture.
- Plan, implement and manage capital development programmes.
- Prioritise and manage programme of road safety improvements.
- Provide, maintain and manage infrastructure to support walking, cycling and public transport (by providing and managing bus shelters and bus stops).

- Provide footpath and verge maintenance and construction in both urban and rural areas.
- Provide an ongoing programme of seal extension in the rural areas.
- Provide kerbing and channeling maintenance and construction throughout the district.
- Provide and manage streetlighting.
- Provide roadside mowing and vegetation control.
- Promoting demand management and providing education about road safety and alternatives to private passenger vehicles.
- Provide co-ordination, resources, support and advice to individuals, community groups and other agencies on road safety and sustainability projects.
- Management and administration of the local highway network is undertaken by council. This is a unique situation, normally undertaken by the NZ Transport Agency (NZTA). Council must work within the national funding and policy system but can develop and try to advance locally needed works or improvements through advocacy from within the system. The activity is virtually self-funding via a management fee on-charged to NZTA.
- Act as delegated highway manager
- Manage highway maintenance activities within nationally set levels of service
- Develop and deliver improvements to the network
- Provide information and respond to the public on local highway issues
- Provide strategic planning advice
- Provide local emergency response on highway corridors
- Provide local area contact for the NZ Transport Agency for highways.

Rotorua's key local road network assets are summarised as follows;

- 824km of sealed roads and 179km of unsealed roads
- 96 bridges and footbridges
- 5.5kms of shared path ('share with care') cycleways
- 17.5kms of State Highway cycle lanes
- 392.4km of footpaths
- 6,690 streetlights
- numerous road signs, traffic signals and marker posts
- 124 bus shelters.



# transport activity plan cont.

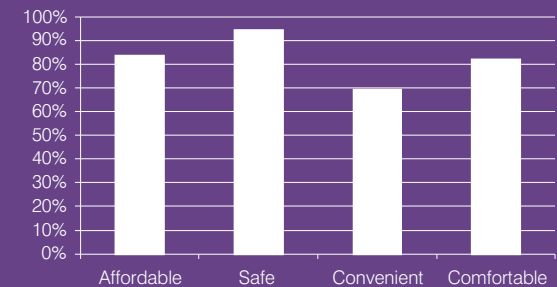
## Community outcomes

Community Outcome	How the Council contributes
 Safe & Caring	<ul style="list-style-type: none"> <li>By increased public awareness leading to reduced road injuries, deaths and crashes.</li> <li>By improved safety in public places and when travelling, from provision of a safe transport system.</li> </ul>
 Environment	<ul style="list-style-type: none"> <li>By providing roading and transport services in a sustainable manner that mitigates the impact on our air and water resources.</li> </ul>
 Health	<ul style="list-style-type: none"> <li>By improving health through the encouragement and awareness of more active travel choices and more opportunities to walk and cycle.</li> </ul>
 Prosperity	<ul style="list-style-type: none"> <li>By encouraging growth and more investment in our district through the provision of an efficient and affordable transport system.</li> </ul>
 Facilities & Services	<ul style="list-style-type: none"> <li>By making it easier to get from place to place and to walk and cycle in the city.</li> <li>By provision of good, safe, maintained services and roads.</li> </ul>

*Did you know?*

According to a survey in 2006, Rotorua residents were relatively happy that public transport in the area was affordable, safe, convenient and comfortable. Since that survey, Rotorua's public transport systems have been greatly improved. Promoting alternatives to private motor vehicles is one way in which Council is seeking to make Rotorua a more sustainable District.

Perceptions of public transport



# transport activity plan cont.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
	Providing safe, efficient roads.		Declining crash rate and low level of congestion.
	Providing convenient walking facilities.		Increasing use of alternative transport modes.
	Providing passenger transport infrastructure.		Increasing numbers utilising public transport.
	Providing cycling facilities including completion of the Ngongotaha cycleway in the first 3 years of the Plan.		Increasing use of alternative transport modes.
Managing parking demand.	Review parking.	Implement reviewed parking regime.	Parking surveys showing 15% availability on street.
	Managing competing use for space.		Minimal disruption between utility companies.
Delivering annual programmes around:			
<b>Road Safety</b>			
Walking/cycling – education and encouragement.	Review Cycling Strategy. Continue to co-fund with Crown projects in line with the supporting strategies (Bike Rotorua/Recreation).		Increasing recreational opportunities. Fewer road crashes. Improving health status. Good quality infrastructure built at the right time.
Community Safety Fund – local funds for local projects in the community.	Increasing emphasis on transport sustainability.		
Deliver licensing – aiding drivers into the graduated license system.	Continue to co-fund with Crown projects in line with supporting strategies (Road Safety).		
Child restraints initiatives/education.	Continue to co-fund with Crown projects in line with supporting strategies (Road Safety).		
Adult restraints initiatives/education.			
Speed reduction projects.			
Use of intersections projects.			
Safe with Age programmes.			
Provision of Rueben the Road Safety Bear.			

# transport activity plan cont.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
<b>Sustainable Transport</b>			
Cycling promotion/projects.	Continue to co-fund with Crown projects in line with supporting strategies (Bike Rotorua, Transport Demand Management).		Improving health status. Easy travel for all modes of choice within and across the district.
Walking School Bus project.			
Workplace travel planning.			
Travel demand management implementation.			
<b>State Highways</b>			
Managing maintenance contractors' monthly operations.	Continue to maintain the network.		Fewer road crashes. Good, safe, maintained services and roads.
Providing asset management and planning role for district highways.	Continue to plan the network.		Good quality infrastructure built at the right time.
Providing a public contact for any highway issue.	Advance deliver and advocate for projects.		Good, safe, maintained services and roads.
Developing and advancing safety improvement and projects.	Develop the Rotorua Eastern Corridor.		Easy travel for all modes of choice within and across the district.
Projects currently being advanced are: <b>Local Roads:</b> Lake Road 4-laning Victoria Street arterial Expansion of transport centres Ngongotaha to CBD cycleway	Continue to develop and advance these projects.	Develop the Ngongotaha straights corridor.	Fewer road crashes. Good quality infrastructure built at the right time. Easy travel for all modes of choice within and across the District.

# transport activity plan cont.

## What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
<p><b>State Highways:</b></p> <ul style="list-style-type: none"> <li>Fairy Springs Road 4-laning</li> <li>Tauranga Direct Road widening</li> <li>Hamurana intersection</li> <li>Mangapouri bridge</li> <li>Ngongotaha roundabout</li> <li>Mangorewa Gorge</li> <li>Waiteti intersection</li> <li>Oturoa intersection</li> <li>Sun Valley realignment</li> <li>Apirana curves</li> <li>Maraeroa passing lane</li> <li>Banksia Road passing lane</li> <li>5 Mile Gate passing lane</li> <li>Mourea Bridge</li> </ul>	<p>Continue to develop and advance these projects.</p>	<p>Develop the Ngongotaha straights corridor.</p>	<p>Fewer road crashes.</p> <p>Good quality infrastructure built at the right time.</p> <p>Easy travel for all modes of choice within and across the district.</p>

# transport activity plan cont.

## Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Improve the safety of the roading network.	RDC at or below peer* group for crashes per 100 million vehicle km travelled.	106 and declining.	Continued decline over 10 year period (compared against peer group statistics annually*)									
Provision of an efficient transport system that enables generally free movement from place to place.	95% of public bus services run on time	95% (Measured by EBOP)	95%								98%	
Maintain parking availability in CBD.	% average parking availability (1 in 7 spaces available between 10am and 3pm as measured by survey**).	15%	15%									
Maintain road condition ratings at a level near to national average (local road only).	Cumulative road condition indices to be a minimum of -1.5% below national average.	+1.5%	-1.5% minimum									
Educational and sustainability programmes are supported.	At least 6 programmes are delivered per year.	100%	100%									

\* peer group is similarly sized councils in New Zealand e.g. New Plymouth, Hastings.

\*\* a number of blocks are surveyed each year in response to feedback from parking enforcement officers or queries from retailers and shoppers.

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## Negative effects

Negative effects	Mitigation options
Air quality.	Minimise congestion and maximise efficiency – plus traffic demand management measures.
Lake water quality	Treatment of road runoff – targeting risk with level of treatment.
Noise.	Manage through proposed Environmental Effects Area in district plan.
Vibration.	Optimise commercial traffic on key routes and minimise on local roads.
Effects during construction – energy use, noise, vibration, nuisance, sediments, pollutants, disruptions, the use of non-renewable resources, public and site staff safety issues and production of waste.	Design projects around economies of scale, control of construction site issues, safe traffic management, use of recycled resource materials, integration and responsible waste disposal.

## Funding Considerations

### Activity Distinction

Transport activity consists of activities related to State Highway management, local roading management and road safety.

Funding of part of the activity is governed by NZ Transport Agency Policy so it is appropriate that maximum advantage is taken of this funding source.

### Who benefits from the activity?

- The community as a whole benefits from accessibility of city and ease of transportation throughout the city and district.
- Road users gain a specific benefit.
- Users of parking facilities gain a specific benefit.
- Owners of properties adjacent to or connected to the network, and commercial operators derive a benefit, depending on the network.
- Visitors to the district also benefit.
- Developers gain specific benefits.
- All road users benefit through increased safety.

### What is the period of benefit?

- Benefits are ongoing as long as infrastructure is maintained.
- Benefits will be ongoing and be intergenerational.

### Who creates need for the activity?

- The community as a whole creates the need for an accessible urban environment where transport links are readily available for both business and public use. Growth also creates the need for expansion and upgrading of the network.
- Transport operators and businesses derive a benefit from being able to carry out their activities.
- The need is created by Council taking on community leadership and responsibility to try to reduce the effects of road crashes on personal lives in terms of death and injury for those directly involved and wider with family and work.
- Users for provision of facilities, encouragement and education to increase walking and cycling as more active modes of transport for Health and sustainability.
- Road users create the need for the activity by way of education to increase safety.
- Road users also create the benefit by way of provision of facilities, encouragement and education to increase walking and cycling as active modes of transport for health and sustainability.

- The community as a whole creates the need for a sustainable, accessible and planned transport network.
- Development pressures place constraints on the activity by lowering level of service and creating uneven distribution of demand. It is appropriate that the growth portion is funded from Development Contributions.

### Funding source

- This activity essentially serves the community as a whole. Council cannot practically recover costs for this activity.
- The New Zealand Transport Agency (NZTA) pays 46% of roading maintenance costs, 56% of capital upgrade costs, 100% of state highway costs and 75% of road safety costs from transport and petrol taxes collected. The financial assistance rate (FAR) is set by NZTA policy. The local share for capital work can be met by a combination of development contributions and general rates.

# transport activity plan cont.

## Asset management

### Key assets

- Bridges
- Footpaths
- Land
- Street signals, signs, lights
- Roads
- Structures
- Parks Roads
- Kerb and Channel
- Drainage

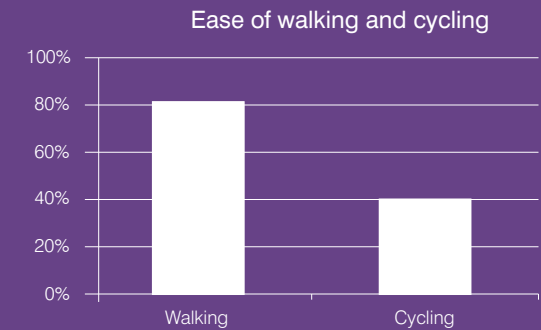
### Maintaining our assets

The Asset Management Plan has a comprehensive renewal programme that is required to maintain the service over its full lifecycle.



*Did you know?*

Survey results from 2006 show that most residents feel Rotorua is well suited for walking but less easily navigated on a bicycle. Council is working with other stakeholders to encourage walking and cycling as alternatives to motor transport.





# transport activity plan cont.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Level of Service/ Policy Allocation	Cycle and walking facilities	50	51	53	226
	Land acquisition	50	51	53	307
	Rural Seal Extension	1,008 Rotoehu Rd Gavin Rd Cecil Rd	1,037 Cecil Rd Kapukapu Rd Pauti Rd	1,067 Ashpit Rd Endean Rd Maniatutu Rd	8,198
	Rural Street Improvements	384 Spencer Rd Footpath Oxford Rd	395 Spencer Rd Footpath Maraeroa Rd	407 Spencer Rd Footpath Rotoma/Rotoiti Footpath	3,123
	Malfroy/Ranolf Roundabout	500	-	-	-
	Maori Roadlines	80	82	85	651
	Urban Street Improvements	200 Service Lanes	206 Service Lanes	212 Service Lanes	1,627
	Rotorua Hospital Entrance	-	-	212	1,740
	Subsidised Minor Safety	460	474	486	4,020
	Unsubsidised Minor Safety	32	33	34	260
	Preventable maintenance	27	28	29	220
	Major Drainage	35	36	37	285
	<b>Subtotals</b>		<b>2,826</b>	<b>2,393</b>	<b>2,675</b>

# transport activity plan cont.

## Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Reseals @ 75 km/yr	2,638	2,715	2,793	21,455
	Road re-habilitation	1,531	1,575	1,621	13,219
	Broadlands Rd: 0.7 km				
	Dansey Rd: 0.7 km				
	Waikite Valley Rd: 0.6km				
	Settler's Rd: 0.5km				
	Rawhiti Rd: 1.7km				
	Parks roads	107	-	-	-
	Drainage	37	38	39	301
	Structures	120	123	127	976
	Traffic services (Streetlights)	165	170	175	1,342
	Traffic lights (Fenton/Hinemoa)	79	-	-	-
	Kerb and channel	51	52	54	415
	Development assistance	50	51	53	307
	Footpath renewals	132	136	140	407
<b>Subtotals</b>		<b>4,910</b>	<b>4,861</b>	<b>5,002</b>	<b>38,422</b>
Increased demand	Lake Road	162	7,388	-	-
	Victoria St Arterial	-	-	-	47,817
	Passenger Transport Centre	250	-	2,118	1,107
	Ngongotaha to CBD cycleway	300	308	318	181
	Development Assistance	630	649	666	4,944
	Passenger Transport Infrastructure	101	104	107	821
	<b>Subtotals</b>	<b>1,443</b>	<b>8,449</b>	<b>3,209</b>	<b>54,870</b>
	<b>Total Transport Capital Expenditure</b>	<b>9,179</b>	<b>15,703</b>	<b>10,886</b>	<b>113,949</b>

# transport activity plan cont.

## Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Transport (\$'000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Operating Expenses</b>												
Direct Costs	6,999	7,840	7,797	8,046	8,246	8,425	8,746	8,974	9,189	9,536	9,794	10,049
Financial Costs	1,113	1,188	1,979	2,405	2,635	3,005	3,166	3,251	3,704	4,107	4,363	4,091
Depreciation	5,330	4,931	5,423	6,308	6,528	6,687	7,329	7,918	8,057	8,929	9,288	9,554
Other	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Costs</b>	<b>13,442</b>	<b>13,959</b>	<b>15,199</b>	<b>16,759</b>	<b>17,409</b>	<b>18,117</b>	<b>19,241</b>	<b>20,143</b>	<b>20,950</b>	<b>22,572</b>	<b>23,445</b>	<b>23,694</b>
<b>Revenue</b>												
Capital Revenue	1,470	3,054	4,066	8,054	5,215	4,668	4,150	17,837	10,756	9,029	6,665	4,736
Fees and Charges	225	349	182	188	199	210	226	285	396	511	629	751
Investment Income	8	-	18	57	-	-	-	-	-	-	-	-
Subsidies and Grants	4,620	3,850	3,453	3,554	3,658	3,752	3,846	3,939	4,038	4,142	4,248	4,351
Targeted Rates	-	-	8,627	8,886	9,152	9,427	9,710	10,001	10,301	10,610	10,928	11,256
<b>Total Revenue</b>	<b>6,323</b>	<b>7,253</b>	<b>16,346</b>	<b>20,739</b>	<b>18,224</b>	<b>18,057</b>	<b>17,932</b>	<b>32,062</b>	<b>25,491</b>	<b>24,292</b>	<b>22,470</b>	<b>21,094</b>
<b>Internal Recoveries</b>												
Internal Recoveries	80	145	-	-	-	-	-	-	-	-	-	-
<b>Total Internal Recoveries</b>	<b>80</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost of Service</b>	<b>7,039</b>	<b>6,561</b>	<b>(1,147)</b>	<b>(3,980)</b>	<b>(815)</b>	<b>60</b>	<b>1,309</b>	<b>(11,919)</b>	<b>(4,541)</b>	<b>(1,720)</b>	<b>975</b>	<b>2,600</b>
<b>Capital Costs</b>												
Renewals	-	-	4,910	4,861	5,002	5,122	5,240	5,355	5,478	5,610	5,744	5,871
Growth	-	-	1,443	8,449	3,209	1,900	811	25,088	12,445	9,181	4,537	908
Backlog	-	-	-	-	-	-	-	-	-	-	-	-
Level of Service	-	-	2,826	2,393	2,675	2,522	2,580	2,637	4,437	2,762	2,828	2,891
<b>Total Capital</b>	<b>7,248</b>	<b>9,360</b>	<b>9,179</b>	<b>15,703</b>	<b>10,886</b>	<b>9,544</b>	<b>8,631</b>	<b>33,080</b>	<b>22,360</b>	<b>17,553</b>	<b>13,109</b>	<b>9,670</b>
<b>Operational Funding</b>												
Net Cost of Service	-	-	(1,147)	(3,980)	(815)	60	1,309	(11,919)	(4,541)	(1,720)	975	2,600
Plus Capital Revenue	-	-	4,066	8,054	5,215	4,668	4,150	17,837	10,756	9,029	6,665	4,736
Less Depreciation	-	-	(5,423)	(6,308)	(6,528)	(6,687)	(7,329)	(7,918)	(8,057)	(8,929)	(9,288)	(9,554)
Add back Depreciation Funded by Rates	-	-	5,301	5,636	5,817	5,958	6,320	6,655	6,789	7,264	7,505	7,698
Add back Half Share Roadway Depreciation	-	-	(2,494)	(2,901)	(3,003)	(3,076)	(3,371)	(3,642)	(3,706)	(4,107)	(4,272)	(4,395)
<b>Operations Funded by General Rates</b>	<b>-</b>	<b>-</b>	<b>304</b>	<b>501</b>	<b>687</b>	<b>923</b>	<b>1,078</b>	<b>1,013</b>	<b>1,240</b>	<b>1,537</b>	<b>1,584</b>	<b>1,084</b>
<b>Capital Funding</b>												
Funding from Depreciation (Rates)	-	-	2,808	2,735	2,814	2,882	2,948	3,013	3,083	3,157	3,232	3,304
Loans from/(to) Corporate Fund	-	-	2,520	2,367	2,647	2,351	2,405	2,458	4,254	2,574	2,636	2,694
Capital Grants	-	-	3,151	6,817	3,943	3,261	2,702	16,346	9,319	7,548	5,005	3,027
Resource management fees	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	700	3,785	1,481	1,050	576	11,262	5,705	4,274	2,236	645
<b>Total Capital</b>	<b>7,248</b>	<b>9,360</b>	<b>9,179</b>	<b>15,704</b>	<b>10,885</b>	<b>9,544</b>	<b>8,631</b>	<b>33,079</b>	<b>22,361</b>	<b>17,553</b>	<b>13,109</b>	<b>9,670</b>

Minor roundings may occur in above totals