

5. TRANSPORT AND ROADING

5.1. What is transport and roading?

Council needs to provide strategic corridors and network connectivity that supports economic and social productivity. As a rural district it is also important to review options regarding appropriate transport choices that allows users to travel efficiently to their desired destinations. Council manage:

- Maintenance of local roads (state highways are managed by the New Zealand Transport Agency)
- Road safety education
- Footpaths and mobility crossings
- Road and cycleway resealing
- Pavement rehabilitation (renewing the base of a road)
- Seal extensions (sealing gravel roads)
- Road signs and street lights
- Drainage culverts and bridge maintenance
- Safety improvements to the network (such as road realignments and improvements to intersections to improve visibility)

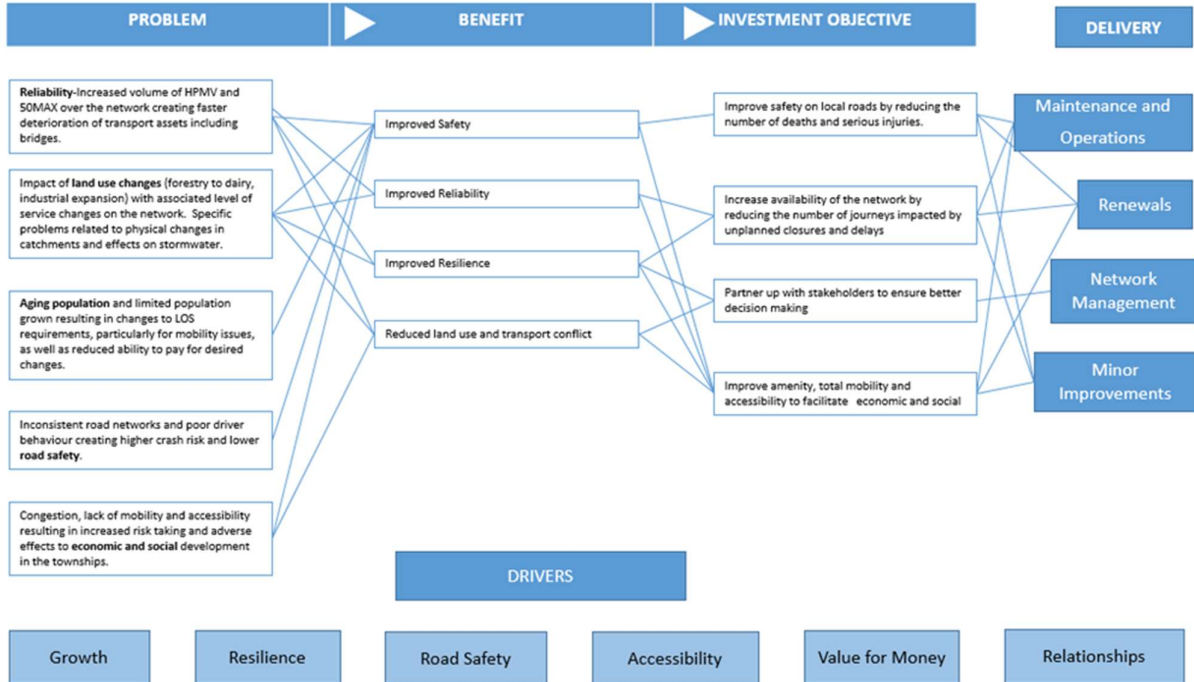
5.2. Why do we do transport and roading?

An efficient and safe transport and roading network play an important role in the daily lives of our residents. It allows people to travel to work, school or play by car, bicycle, foot or mobility scooter. It also allows for the efficient, reliable and safe transportation of goods, which is important for our businesses. Council must demonstrate responsible management and operation of roading assets and ensure our network is compliant with regulatory requirements.

Transport and Rooding contributes primarily to the following Council outcomes and strategies:

Council Outcome	Council Strategy
Growth	<p>Economic growth: Rooding and transport needs to support economic growth and productivity through provision of better access to markets, employment and business areas.</p> <p>Population growth: Through provision of better access to social, health and educational opportunities, particularly for people with limited access to a private vehicle.</p>
Resilience	<p>Network resilience: Improved resilience at critical points.</p> <p>Network resilience: The availability and restoration of each road when there is a weather or emergency event, whether there is an alternative route available and road user information provided.</p> <p>Network sustainability: Our infrastructure is financially and operationally sustainable and contributes to our district, it is effective for household and business users.</p>
Relationships	<p>Customer centricity: Provide ease of access to reach key destinations and the transport networks available to them, including land use access and network connectivity.</p> <p>Provide a safe and reliable transport system.</p>

The LTP provides extensive information on the strategic direction for Council's transportation network. The overarching strategy is to provide a network that enhances economic growth, social and environmental well-being, while promoting safety, resilience and flexibility. The strategic context provides a framework for the implementation of the LTP.



5.3. Network Overview

Land Transport is the largest single activity of Council. Council manage around 427.6km of rural road (of which 30.2km is maintained by forestry organisations) and 112.2km of urban roading. The roading activity includes 2,158 street lights, 45 bridges and large culverts, 170.6km footpaths, 3,030 signs, 38 stock underpasses.

The network is managed internally by Council's transportation team. The subsidy funding for NZTA funded transport activities has increased to 62% for the 2018-19 onward for the next three years. The other change in the funding system is that NZTA will now fund footpaths and cycle ways 62% from 2018-19 onward.

5.4. What is planned for transport and roading

Over the next 10 years, Council has the following major projects (over \$100,000) outside the business as usual planned for transport and roading:

Activity	Major Project	Year/s	Cost	Type of work
		delivered	\$000	
Tokoroa CBD Upgrade	Tokoroa CBD / Leith Place Upgrade	2019	1,572	Level of Service
Sealed Roothing maintenance	Formation Widening - Rehabilitation	2019-2028	4,623	Renewal
Sealed road resurfacing	Asphalt Surfacing/ Resurfacing in CBD	2019-2028	1,402	Renewal
Sealed road resurfacing	Maintenance Chip Seal	2019-2028	11,507	Renewal
Roothing Drainage renewals	Drainage Renewals (Culverts and Kerbs)	2019-2028	1,845	Renewal
Pavement rehabilitation	Pavement Rehabilitation	2019-2028	11,191	Renewal
Bridges	Roothing - Bridge Strengthening	2021-2022	1,044	Renewal
Traffic services renewals	Traffic services renewals: Signs	2019-2028	1,066	Renewal
Traffic services renewals	Traffic services renewals: Streetlighting	2019-2028	1,315	Renewal
Associated Improvements	Associated Improvements (with rehab works)	2019-2028	2,140	Renewal
Minor improvements	Minor Improvements	2019-2028	4,672	Renewal
Non Subsidised Roothing	Christmas/ Feature Lighting	2019-2028	342	Level of Service
Non Subsidised Roothing	Footpath Renewals	2019-2028	511	Renewal
Non Subsidised Roothing	Kerb and Channel Renewals	2019-2028	966	Renewal
Non Subsidised Roothing	Reseal Projects	2020-2028	169	Renewal
Non Subsidised Roothing	Seal Extensions	2021-2023	107	Level of Service
Non Subsidised Roothing	Seal Widening	2019-2028	1,082	Level of Service

5.5. How is roading and transport funded?

Rates	69%
Subsidies & Grants	28%
User Charges	1%
Reserves	2%

5.6. Significant negative effects

The transport and roading group of activities have the potential to impact negatively on our community and environment. These potential effects, and how Council mitigates them are described below.

Potential negative effect	How it will be mitigated
Effects on the environment including emissions, run-off, dust and noise	<p>Ensure that Council applies for any resource consents that may be required.</p> <p>Manage contracts to ensure that any effect on the environment is minimised.</p> <p>Design stormwater infrastructure to ensure that effects of run-off are minimised.</p> <p>Council has a seal extension programme in place in order to reduce the length of unsealed roads in the district, which in turn reduces the dust nuisance experienced by some of our residents.</p>
Accidents may result in death or serious injury	<p>Operates a road safety programme and work closely with partners (including the Police, New Zealand Transport Agency and ACC) to raise awareness of road safety issues.</p> <p>Makes improvements to the roading network to improve safety e.g. realigning dangerous intersections.</p> <p>Speed restrictions are imposed to help ensure that motorists travel at speeds that are appropriate for the road.</p>

5.7. What you can expect from us

This section describes what level of service you can expect Council to deliver and how we are going to measure our performance. Unfortunately no baseline data for our performance measures is included in this Long Term Plan because most of our performance measures have been updated and we do not hold any baseline data. We will report on our performance towards achieving these standards in upcoming Annual Reports and Annual Plans.

5.7.1. Road and cycleway resealing

Level of service

Council maintains its sealed road surface as part of its renewal targets set by the Asset Management Plan.

5.7.2. Pavement (road) rehabilitation

Level of service

That Council's roading network allows its users to travel efficiently to their desired destinations.

5.7.3. General maintenance

Level of service

That users of our roading network can expect their enquiries and service requests relating to the roading network to be responded to in a timely manner.

5.7.4. Road safety programme**Level of service**

That Council continues to provide a safer roading network.

5.7.5. Footpaths**Level of service**

That Council has a footpath network that allows its users to travel safely and easily to their desired destination.

5.8. How you can measure our performance

The Following Key Performance Indicators (KPIs) relate to the Transport and Roding Group and are applicable for the 10 years of this LTP:

- Reseal: No more than 15% of the district's sealed transport network will exceed its useful life.
- Rehab: The smooth travel exposure shall be at least 70% of NZTA target for roughness.
- Road Safety: There are no fatalities or serious injury crashes on the local transport network that are directly contributable to road conditions.
- Capital Footpath Renewals: An annual audit of 10% of the footpath network will be undertaken. 90% of the footpath network should have a displacement of less than 15mm.
- Maintenance: That Council will respond to 90% of all Urgent service requests within 2 working days of notice.
- Maintenance: That Council will respond to 90% of all Non-Urgent service requests within 10 working days of notice.

5.9. The financials

Funding Impact Statement - Transport and roading For the year commencing 1 July

	Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
SOURCES OF OPERATING FUNDING											
Rates Revenue:											
General Rates, Uniform Annual General Charges, rates penalties	4,792	4,380	5,025	5,099	5,530	5,605	5,759	5,970	6,161	6,414	6,624
Other Revenue:											
Subsidies & grants for operating purposes	1,327	1,768	1,873	1,875	1,777	1,863	1,913	2,019	2,065	2,168	2,267
Fees, charges & targeted rates for water supply	83	83	85	87	89	91	93	96	98	101	103
Internal charges & overheads recovered	1,172	1,040	1,072	1,084	1,106	1,117	1,146	1,170	1,201	1,232	1,264
Local authorities fuel tax, fines, infringement fees, and other receipts	155	155	158	162	165	170	174	178	182	186	193
TOTAL OPERATING FUNDING (A)	7,529	7,426	8,213	8,307	8,667	8,846	9,085	9,433	9,707	10,101	10,451
APPLICATION OF OPERATING FUNDING											
Payments of staff & suppliers	3,174	3,468	3,732	3,864	3,944	4,110	4,222	4,429	4,534	4,751	4,998
Finance Costs	132	180	204	191	181	167	153	141	128	114	102
Internal charges & overheads applied	2,338	2,217	2,307	2,383	2,424	2,435	2,521	2,550	2,606	2,695	2,736
TOTAL APPLICATIONS OF OPERATING FUNDING (B)	5,644	5,865	6,243	6,438	6,549	6,712	6,896	7,120	7,268	7,560	7,836
SURPLUS (DEFICIT) OF OPERATING FUNDING (A-B)	1,885	1,561	1,970	1,869	2,118	2,134	2,189	2,313	2,439	2,541	2,615
SOURCES OF CAPITAL FUNDING											
Subsidies & grants for capital expenditure	1,725	2,257	2,299	2,440	2,403	2,581	2,690	2,813	2,916	3,048	3,188
Increase (decrease) in debt	(246)	1,230	(388)	(284)	(294)	(296)	(297)	(310)	(323)	(336)	(277)
TOTAL SOURCES OF CAPITAL FUNDING (C)	1,479	3,487	1,911	2,156	2,109	2,285	2,393	2,503	2,593	2,712	2,911
APPLICATION OF CAPITAL FUNDING											
Capital expenditure:											
- to improve the level of services	-	159	172	181	206	216	224	238	249	255	267
- to replace existing assets	3,236	4,903	3,502	3,820	4,628	3,968	4,122	4,340	4,545	4,756	5,015
Increase (decrease) in reserves	132	(85)	79	(102)	(727)	107	107	107	107	107	107
Increase (decrease) in investments	(4)	71	128	126	120	128	129	131	131	135	137
TOTAL APPLICATIONS OF CAPITAL FUNDING (D)	3,364	5,048	3,881	4,025	4,227	4,419	4,582	4,816	5,032	5,253	5,526
SURPLUS (DEFICIT) OF CAPITAL FUNDING (C-D)	(1,885)	(1,561)	(1,970)	(1,869)	(2,118)	(2,134)	(2,189)	(2,313)	(2,439)	(2,541)	(2,615)
FUNDING BALANCE ((A-B)+(C-D))	-	-	-	-	-	-	-	-	-	-	-