

# TRANSPORTATION SERVICES

The following section outlines how the transportation services activity contributes to delivering the community outcomes of:

Accessible Waikato	Active Waikato	Educated Waikato	Green Waikato	Sustainable Waikato	Safe Waikato	Thriving Waikato	Vibrant Waikato	Well Waikato
✓	✓	✓	✓	✓	✓	✓		✓

## Why we do it

In line with the New Zealand Transport Strategy, transport services provide an affordable, integrated, safe, responsible and sustainable transport system.

Council also has a number of statutory obligations in relation to transport that it must meet as follows:

- Local Government Act 2002.
- Land Transport Management Act 2003 and Land Transport Management Amendment Act 2008.
- Resource Management Act 1991.
- Traffic Regulations 1976.
- Transit New Zealand Act 1989.
- Local Government Rating Act 2002.

## What we do

Council undertakes/provides the following transportation activities within the district:

### The Road Network

Provides all weather access and efficient movement of vehicles between communities within the district. Roads are the major component of the transport system, and represent a significant investment. The sealed surface of a road waterproofs the underlying pavement and provides an all-weather skid resistant surface for vehicles. Assets and services include maintenance (pavement and drainage), surface water channels, carriageway resurfacing, pavement renewal, unsealed roads maintenance and structure planning.

### Bridges

Provide a key link within the roading network as a

safe means of crossing rivers and valleys. Council has over 296 bridges and culverts which are utilised by vehicles, pedestrians, cyclists and other services such as electricity, water and telecommunications.

### Corridor Maintenance

Primarily improves the efficiency of traffic flow and drainage systems, and creates a tidy and consistent appearance throughout the district. Assets include traffic signs, street and amenity lighting. Maintenance services include mowing, weed spraying, street sweeping, catchpit (sump) clearing, removal of graffiti, and pavement remarking.

### Footpath and Cycleways

Provide an integral link in delivering Council's Walking/Cycling Strategy objectives through safe and defined pedestrian walkways.

### Network Administration

Includes the administration of the transport network to comply with the New Zealand Transport Agency (NZTA) requirements for funding.

### Passenger Transport

Council in partnership with Environment Waikato contributes to the availability of quality passenger (bus) transport within the district. Bus shelters and bus stops (including administering the Parking, Traffic Control and Public Places Bylaw) are constructed and maintained by Council.

### Regulatory

Council has statutory requirements through the District Plan, the Resource Management Act 1991 and the Local Government Act 2002. These are to protect and build new infrastructure to specified standards, the issuing of transport related resource consents, parking and bylaw enforcement, review and approval of Traffic Management Plans, management of road openings, rural fire control and Rural (RAPID) and urban numbering.

## Road Safety

Aims to reduce the incidence and severity of crashes. In line with the Government's Road Safety to 2010 Strategy, Council's initiatives for safety address engineering, education and enforcement issues. Minor safety improvement works are engineering initiatives targeted at reducing crash numbers as recorded in the Crash Analysis System (CAS). Council undertakes corrective action to reduce the risk, such as intersection upgrades, traffic calming and visibility improvements. While the Police carry out enforcement, Council staff work closely with them to co-ordinate with other safety initiatives. Council also runs education programs addressing road safety.

Council provides transportation services via the following assets:

Asset Type	Length/ Quantity	Optimised Replacement Cost
Pavement Surface	1,676km	\$24,523,645
Pavement Basecourse		\$200,601,690
Pavement Subbase		\$249,186,697
Pavement Subgrade		\$57,817,531
Drainage (including culverts <3.4m2)		\$32,962,578
Surface Water Channels		\$19,277,318
Footpaths	109kms	\$12,883,542
Bridges (including culverts >3.4m2)	297	\$97,950,986
Railing (metres)	688	\$1,669,107
Minor Structures		\$3,864,175
Signs	8,015	\$1,372,142
Street Lights	2,567	\$4,101,572
Traffic Facilities		\$328,401
	Total	\$706,539,385

## Where we are now

### The Road Network

Due to the complexity of the road network each area has been further broken down as follows:

#### Network Maintenance, Pavement, Drainage Maintenance, Surface Water Channels

- Pavement maintenance will continue to be undertaken to maintain a safe and serviceable

pavement condition while ensuring the economic life of the pavement to protect the investment that Council has made.

- Other maintenance includes drainage maintenance, clearing of roadside shoulders and drains, repairs to and replacement of culverts less than two metres in diameter, and emergency works such as attending to storm damage, flooding, slips and other hazards such as fallen trees.
- Significant planning and knowledge is required to avoid deterioration in the overall standard of network and address the maintenance backlog.
- Grading and the replacement of metal is the primary basis of maintenance for the unsealed portion of the network.
- The unsealed portion of the network (450km) can be maintained in a good condition during wet/dry weather phases. Excessive wet and dry seasons cause distress to this part of the network. This can only be remedied by the application of new pavement layers as funding allows.

#### Renewal, Resurfacing and Seal Extensions

- Council has a construction and improvement programme that includes work such as seal extension, upgrade of unsealed roads and reconstruction of other roads. This programme is assessed annually in accordance with funding available and Council's priorities for such work.
- Pavement renewals are timed so that a road is reconstructed when it is no longer viable to maintain (that is, the cost to reconstruct the road is cheaper, or has more benefit than continuing to maintain it).
- When pavements are renewed the work can often extend into the adjoining verges, particularly in the rural areas. In these situations level areas for walking may be provided where there is a demonstrated need for walking facilities or where safe walking can be encouraged.
- Improvement works associated with pavement renewal include improvements to intersections, widening of the traffic lanes, increasing sight distance through earthworks where visibility is

restricted, reviewing and modifying signage and road marking, traffic calming works to modify driver behaviour, and the provision of safe access for pedestrian and cycle traffic.

- The structural integrity of the existing road is assessed through computer modelling or by field inspection and testing. History and growth projections are used to assess vehicle usage and therefore the expected life of the road. Computer modelling to date indicates that on average 120km of resurfacing and 18km of pavement renewal per annum is a reasonable level of service level for the next 10 years. The model will be run again during the life of this LTCCP and the results assessed against this current strategy.
- Maintenance and renewal works continually improve the safety of the roading network and over time should assist in reducing the incidence and severity of crashes, particularly those attributable to road factors.
- All roading projects are designed and built in accordance with current industry best practices as described in the NZTA Standards and Guidelines Manual.

### *Bridges*

- Council undertakes inspections on bridges on a two yearly cycle to identify maintenance issues which are prioritised and scheduled for remedial works.
- When undertaking maintenance on culverts particular attention is paid to fish passage. When new culverts are installed they are constructed so the entire culvert is passable by the aquatic life likely to be living in the watercourse.
- Weight restricted bridges are located at Blakett Road (x2), Makomako Road, Maxwell Road, Ohautira Road and Waimai Valley Road. Inspections on these bridges are undertaken on an annual basis.
- The district has 87 single lane bridges, which will be upgraded and widened over time, particularly if safety issues are identified, as traffic volumes increase.

- Where possible when structures are replaced road realignment is considered to improve safety.

### *Corridor Maintenance*

- Maintenance works are undertaken on a cyclical basis which recognises that it is more cost effective to carry out maintenance routinely, especially for mowing, weed control, street sweeping and litter collection, rather than respond to problems as they arise.
- A number of assets are replaced due to damage, wear and tear and vandalism. This forms a major component of the reactive nature of this activity.
- Renewals and capital works are prioritised based on inspection programmes that identify specific issues such as safety and condition of assets.
- Traffic calming initiatives have largely been reactive. Traffic management techniques are being used to give better utilisation of the existing road space for all user types, e.g. walking and cycling.

### *Footpath and Cycleways*

- Council will continue to maintain 109kms of footpath network. Currently there is no subsidy available for footpath maintenance from NZTA.
- Currently there are no defined cycleways but this will be investigated in the future.
- In alignment with Council's Walking and Cycling Strategy, Council provides new footpaths in urban zones to provide key links within townships.
- When new footpaths are installed existing property access is reviewed and upgraded where necessary
- Footpaths in 100km zones pose safety issues. This safety issue will be addressed within the design phase of new projects. In areas that have no planned new projects, footpath safety will be addressed according to community priority.

## Passenger Transport

- In response to the Land Transport Management Act 2003, Environment Waikato operates public passenger transport services across the Waikato region. Council provides one quarter of the share for funding of passenger transport. Within the district services are provided as follows:
  - Hamilton to Ngaruawahia / Huntly.
  - Huntly internal service.
  - Te Kauwhata / Meremere to Pukekohe.
  - Raglan to Hamilton.
- Passenger transport is seen as a national issue with the Government currently promoting the use of public transport. Council will continue to work with Environment Waikato in responding to the communities' need for service.
- In consultation with Council, Environment Waikato controls the frequency of services provided to each community. There is restricted availability of services within the Raglan community over the winter period. This has been extended to provide services over the summer months in response to the community needs.
- Consideration needs to be given to the integration of other modes such as buses and cyclists.

## Regulatory

- There are significant staff resources applied to the issuing of resource consents to ensure that existing and proposed entrances and intersections are constructed and located to the required standards.
- An enforcement officer is on duty frequently in Huntly, Ngaruawahia and Raglan to reduce the number of cars that over-stay. Parking restrictions are in place to encourage the turnover of car parks available in our townships and enforce the Parking, Traffic Control and Public Places Bylaw 2007.
- Administration of the Livestock Movement Bylaw 2006 in regard to stock crossings and installation of stock underpasses.

- Council has in place traffic management plans to provide the framework for people working on the road to do so safely and not present a hazard to the public or other road users, and also ensures assets (e.g. footpath or pavements) are reinstated to an acceptable standard.
- Council issues and maintains the Rural Address Property Identification (RAPID) system throughout the district and urban numbers within the townships.

## Road Safety

- Council regularly reviews crash statistics and their historical trends, to check that safety activities are correctly targeting the causes of crashes and that works are prioritised correctly.
- Crash reduction studies may be undertaken on black spots and black routes as identified through the New Zealand Transport Agency database.
- Council completes safety audits on a sample of its capital projects to ensure that new works add to safety improvements across the network.
- Council's Road Safety Co-ordinator works closely with both local and neighbouring communities to help develop and implement educational and promotional safety initiatives such as:
  - Walking Buses Programme.
  - Identification of safety footpaths.
  - Education and raising awareness of safety issues around roads and footpaths.
  - Fatigue education for drivers.
- Council has implemented a safety management system to ensure that all decisions about maintenance and construction are made within the context of improving safety.
- A speed trailer operates within the district to gather vehicle speed statistics which will be utilised in identifying whether speed restrictions should be enforced.

*Levels of Service*

Under the Local Government Act 2002, Council is required to undertake consultation on the levels of service for our activities. In October/November 2008 a Levels of Service Questionnaire was distributed through The Link to residents asking them to give us feedback as to whether the level of service for Road Safety and Footpaths should be maintained at the current level or increased. We asked -

**Road Safety**

Waikato District Council currently undertakes road safety improvements each year at a net cost to Council of \$500,000. This work attracts a capped level of New Zealand Transport Agency subsidy. Safety improvements can include such things as intersection improvements and road alignment improvements on the road etc. If Council were to increase the level of service by undertaking more corrective work, there would be no further subsidy that could be applied for from New Zealand Transport Agency.

No of Responses to Question	Option 1 Status Quo	Option 2 Increase fundings by \$500,000	Option 3 Increase fundings by \$1,000,000
264	80% (212)	14% (37)	6% (15)

**Footpaths**

Waikato District Council currently undertakes an average of 3.2kms of new footpath per year. This is at a cost of \$290,000. Council can increase the length of footpath per year at a cost of \$100,000 per km.

No of Responses to Question	Option 1 Status Quo	Option 2 Increase length by 1km	Option 3 Increase length by 2km
262	72% (188)	15% (40)	13% (34)

The above results from the consultation were discussed by Council and they resolved (WDC 0812/05/5) that there would be no changes to the current level of service.

## How we will know we are on track

Council aims to provide consistent service levels in the following transportation areas:

Customer Value	Strategic Outcomes (Levels of Service Statement)	Customer Measures	Base-line	Target 1-3	Target 4-10	Technical Measures	Base-line	Target 1-3	Target 4-10
Accessibility	The District is easy to get around.	Residents are satisfied with the ability to get around the District.	58%	75 % min	80 % min	Appropriate access available from individual properties.	New	100%	100%
						Planned road closures advertised in accordance with relevant policy including: local newspapers.	New	100%	100%
						Road openings issued and managed in accordance with the Code of Practice (including Traffic Management Plans).	New	100%	100%
Affordability	Provision of an affordable transportation network.	Capital projects as consulted in the Annual Plan and LTCCP, are implemented on time and within 5% of budget. 85% of projects completed within timeframe.	New	100%	100%	All NZTA subsidised projects comply with NZTA funding requirements.	New	100%	100%
Quality	Provision of a well maintained transportation network.	Residents are satisfied with the Waikato District's roads overall.	58%	66 %	66 %	Network (including footpath network) maintained in accordance with the maintenance contract conditions and available budget.	New	95%	95%
Safety	Safe movement of people and vehicles on the network.	Valid complaints per annum regarding safety of road alignment and condition.	New	< 10 per annum	< 5 per annum	Fatal road crashes where road factors are implicated.	New	Zero	Zero
						All new roads are designed in compliance with NZTA approved standards.	New	100%	100%
						Safety audits actioned and implemented in accordance with NZTA requirements.	100%	100%	100%

## Potential significant negative effects

The purpose of providing transport infrastructure is to eliminate significant negative effects. However in providing the service there is potential to have an adverse negative effect. These have been outlined below including the way in which Council mitigates these effects.

Potential Significant Negative Effect	Cultural	Social	Economic	Environmental	Mitigation of Negative Effects
Increased traffic congestion on existing transport network.				✓	Roading contributions imposed under consent conditions contribute to road upgrading.
The particular needs of cyclists and pedestrians and their conflicts with other forms of traffic.		✓			Implement the recommendations of the Walking and Cycling Strategy 2007.
Speed restrictions imposed on inappropriate locations causing speed limits to be ignored.		✓		✓	Speed limit surveys carried out and resulting recommendation in accordance with Speed Limit NZ and Land Transport rules.
Safety hazard and inconvenience to traffic if not managed correctly.		✓		✓	Suitably qualified staff operating under approved Traffic Management Plans control all traffic management.
If effect is not given to the Livestock Movement Bylaw 2006 then existing crossings will remain, with resulting traffic hazards and public nuisance.		✓	✓	✓	Installation of underpasses eliminates potential crossings hazards.
Economically, the cost of desired infrastructure improvements may exceed the community's ability to pay.		✓	✓		Consult with the community on all costs and options for levels of service through the LTCCP process.
Transport development may impinge on culturally significant lands.	✓	✓		✓	Track and record all the consultation procedures and results for each affected lwi for all projects outside the existing road reserve.
Road and environment factors can contribute to crashes, particularly those that involve loss of control.	✓	✓	✓	✓	LTNZ monitors and records through the Crash Analysis System (CAS) the percentage of accidents caused by loss of control. Undertake crash reduction studies (CRS) Maximise funding for minor safety works.
The quality of surface runoff from roads that discharges into adjacent coastal or other waters.	✓	✓	✓	✓	Compliance with resource consents and Council's Engineering Standards and Guidelines. Environmental controls.
Dust nuisance.		✓		✓	Track and record complaints and comply with resource consent conditions during construction activities.

# What we plan to do

## Operational initiatives

### **Bridges**

- The aim is to extend the life of bridges as long as economically viable through undertaking routine inspections and the completion of repairs and maintenance as required. Where a bridge cannot be maintained in a safe manner or it is no longer viable to maintain, then the bridge will be prioritised for replacement.
- Where possible, high cost works such as bridge replacement will be scheduled in conjunction with other major roading projects.

### **Minor Works**

- To meet the required levels of service additional street lighting needs have been identified and will be installed when funding is available.

### **Footpath and Cycleways**

- Extend the network by up to 3kms per year to achieve the outcomes of the Walking and Cycling Strategy in conjunction with the parks and reserves activity. This also includes the upgrade of substandard property entrances for safety, aesthetics, drainage and asset protection.

### **Passenger Transport**

In conjunction with Environment Waikato, Council will:

- Continue to upgrade the existing services.
- Investigate additional passenger transport services against community need.
- Provide additional bus shelters as appropriate.
- Monitor the quality of passenger transport services provided.

### **Regulatory**

- Improve response time for the provision of resource consent conditions and approval of construction plans.
- Continue to implement the Livestock Movement Bylaw 2006. Since its implementation eighteen

underpasses have been installed. Fifty-seven have been identified to be installed before 2016 and Council is continuing to work with those property holders.

- There will be an increased focus on temporary fencing by prioritising problem areas. This is a safety issue as some of the materials used e.g. waratah, and the proximity to the carriageway restricts the ability of motorists to pull off the road safely.

### **Road Network**

- Pavement surfacing usually needs to be renewed at 14 year intervals. There is a backlog of roads awaiting resurfacing. A target length of 125km per annum of resurfacing needs to be maintained.
- Pavements are renewed when they become uneconomical to repair. Pavement failure rates can be predicted using deterioration modelling and detailed inspection techniques. A target length of 18km per annum pavement renewal is necessary to maintain the current pavement condition.
- Priority lists of projects for pavement renewal, seal extension, unsealed upgrades and isolated improvements are developed and managed. Through the year projects may be held up and need to be deferred in which case the next project on the priority list will come up to take its place. Recognising that the state of the network can change through the year, newly identified projects, which are not on the list, are tested within the prioritisation systems to see if they should be included in the list and if so, where they rank in terms of priority. If savings are made on projects it may be possible to bring forward a project that was programmed for a future year.

### **Road Safety**

- Council's overarching goal is to reduce the number and severity of crashes on the local network. The Road Safety Co-ordinator will continue to raise awareness of safety issues and assist communities in developing and implementing their own initiatives to educate people about road safety.
- Minor safety improvement works will be rated and prioritised through the Safety Management System database. Identified projects include intersection improvements, management of stock underpasses

(these are privately owned), road realignments, lighting improvements, localised widening and visibility improvements.

### How we are managing changes in demand and levels of service

#### **Structure Planning**

- Council is preparing structure plans in areas identified as suitable for growth. These structure plans will detail the infrastructure required to support the projected growth. Areas identified for growth include Tamahere/Matangi, Raglan, Te Kauwhata and the State Highway One corridor.

#### **Footpath and Cycleways**

- Monitor demand levels annually (as per Annual Plan submissions, levels of service questions).
- Provide for up to 3km per year of additional footpaths or cycleways.

#### **Passenger Transport**

In conjunction with Environment Waikato, Council will:

- Monitor demand level annually.
- Consult with the community to identify the demand for additional bus shelters.
- Monitor levels of service requirements such as frequency of services and amend services as appropriate.
- In response to community demand and service levels up to 30 new bus shelters could be provided for over the next ten years. The location of these shelters will be decided in conjunction with the community and built as the demand for these services rises.

#### **Regulatory**

In response to demand peak workloads, resource consents are managed by making use of engineering consultants.

### Feature capital projects

#### **Bridges**

##### **2009/10**

- Structural repairs to Tainui Bridge, Huntly.
- Tahuna Road, Bridge 278 Widening – an existing narrow two-lane bridge on a fast section of Tahuna

Road is to be widened and guardrail installed.

##### **2010/11**

- Okaeria Road, Bridge 192 – repair broken concrete and replace steel handrails and install guardrails.
- Rotowaro Road, Culvert 239 (twin culverts) – replacement of existing distorted and corroded culverts with precast concrete culverts.

##### **2011/12**

- McConnell Road - reinstate subsided abutments at Bridge.

#### **Safety**

##### **2009/10**

- Tahuna Road / Rutherford Road Intersection Upgrade – the existing intersection is to be upgraded with curve easing on Tahuna Road, a right turn bay and improved intersection format providing a safe two-way connection to Rutherford Road.
- Highway 22 / Hetherington Road Intersection Improvements - to provide a safer alignment and improved sight distances.
- Devine Road, Tamahere - safety improvements.

##### **2010/11**

- Mahi Road, Te Kauwhata – traffic calming measures.
- Waerenga Road / Belcher Road Intersection Improvements.
- Te Mata Road / Te Hutewai Road Intersection Improvements.
- Horsham Downs Road / Henderson Road Intersection Improvements (Phase II) – provide improved sight distances, relocate power poles and install intersection flag light.

##### **2011/12**

- Kelm Road / Duke Street and Starr Road / Kent Street Ngaruawahia – traffic calming measures.
- River Road / SH1 Intersection Safety Improvements, Ngaruawahia. This will be subject to a partnership agreement with NZTA.
- Okete Road / Hauroto Bay Safety Improvements.

- Horsham Downs Road / Henderson Road Intersection Improvements (Phase III) – provide right turn bay and intersection island.

## Proposed Future Capital Works

Project	As a result of...				Forecast for the Financial Year ended 30 June									
	Growth / Demand	Service Level Change	Changes to Legislation/ Standards	Maintenance/ Renewal of Asset	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges														
Bridge Maintenance		✓	✓		771,663	730,500	728,747	887,288	690,000	790,000	850,000	850,000	850,000	850,000
Corridor Maintenance														
Amenity Lighting		✓	✓		10,000	10,500	11,000	12,000	13,000	14,000	15,000	16,000	18,000	20,000
Traffic Services		✓	✓		475,000	498,750	523,690	549,875	577,375	606,235	636,550	668,375	707,800	736,880
Carriageway Lighting		✓	✓		170,000	180,000	190,000	200,000	210,000	220,000	230,000	240,000	250,000	260,000
Footpath and Cycleways														
Huntly Footbridge			✓				200,000							
Footpaths		✓	✓		554,125	510,250	501,875	524,750	550,000	570,500	606,250	611,250	620,000	630,000
Passenger Transport														
Bus Shelter Installation		✓			25,000	25,675	26,375	27,025	27,675	28,325	29,000	29,725	30,450	31,125
Road Network														
Surface water channels		✓	✓		197,000	201,600	190,000	360,000	350,000	350,000	350,000	350,000	350,000	350,000
Major Drainage		✓	✓		475,000	540,000	580,000	620,000	640,000	660,000	680,000	700,000	720,000	740,000
Subsidised Seal Extension	✓		✓		1,050,456	484,359	534,803	1,067,564	1,315,111	1,233,398	1,201,407	1,349,946	1,102,340	1,673,626
Maintenance Unsealed Upgrade			✓			33,671	83,357	138,299	148,564	119,218	130,815	166,365	117,028	115,327
Isolated Improvements-Subsidised			✓		715,000	647,000	707,100	314,725	309,600	318,600	292,500	322,100	337,050	334,800
Maintenance - Resheeting			✓		500,000	515,000	529,500	542,000	555,000	567,500	580,500	594,000	608,500	622,000
Chip Seal Maintenance		✓	✓		4,294,000	4,720,876	4,853,794	4,968,379	5,087,546	5,410,216	5,534,150	5,844,353	5,979,581	6,112,242
Thin Asphalt Surfacing		✓	✓		114,000	130,000	145,000	160,000	175,000	193,000	215,000	233,000	257,000	282,000
Rural Seal Extension	✓		✓		1,751,367	753,078	404,410	3,202,692	3,945,333	3,700,195	3,604,220	4,049,839	6,317,157	5,660,742
Physical Works Area Wide Pavement Treatment	✓	✓	✓		6,003,963	6,561,382	7,555,515	7,904,139	7,769,782	8,576,604	8,219,245	9,341,946	11,076,483	11,630,308

Project	As a result of...				Forecast for the Financial Year ended 30 June									
	Growth / Demand	Service Level Change	Changes to Legislation/ Standards	Maintenance/ Renewal of Asset	2009/ 2010	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Unsealed Upgrade			✓		101,014	250,071	414,896	445,692	357,654	370,794	455,794	351,084	338,766	
Urban Seal Extension	✓	✓					70,000	191,000	96,000	65,000	250,000	180,000	100,000	
Isolated Improvements			✓	261,000	215,000	291,500	314,725	309,600	318,600	313,200	311,400	337,050	334,800	
Tamahere Structure Plan	✓	✓				1,747,924		2,777,320						
Lorenzen Bay Structure Plan	✓	✓							1,455,077	1,416,095				
Te Kauwhata Structure Plan	✓	✓				745,074								
Horotiu Structure Plan	✓	✓		40,000	40,000	275,000	200,000							
NZTA Reconstruction	✓	✓					500,000				5,000,000			
Upgrade Works			✓				1,549,200	686,000	1,715,000	2,520,000	1,470,000	2,900,000	3,550,000	
<b>Road Safety</b>														
NZTA Minor Safety	✓	✓		1,495,975	1,554,500	1,650,000	1,700,000	1,750,000	1,830,000	1,900,000	2,000,000	2,100,000	2,200,000	
<b>Total Capital Expenditure</b>				<b>18,903,549</b>	<b>18,453,155</b>	<b>22,524,735</b>	<b>26,427,557</b>	<b>28,523,598</b>	<b>29,130,122</b>	<b>29,759,726</b>	<b>34,854,093</b>	<b>35,209,523</b>	<b>36,572,616</b>	

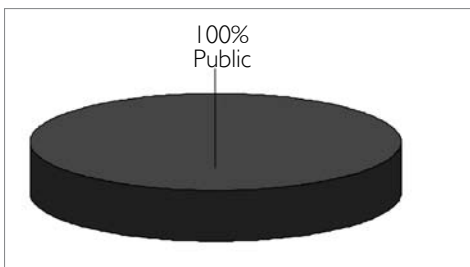
**How future capital works will be funded**

Council proposes to fund the cost of these new capital works through General Rate, Reserves, Replacement Fund (accumulated depreciation), Reserves, Subsidies, Loans, Financial Contributions and Development Contributions

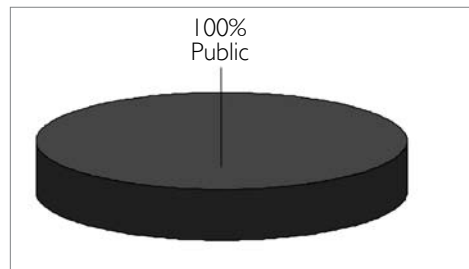
**Who pays for the cost of transportation services?**

Transportation services are split between private and public funding as follows –

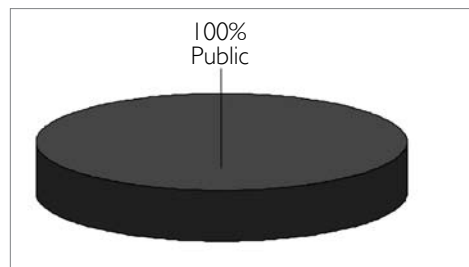
**Bridges**



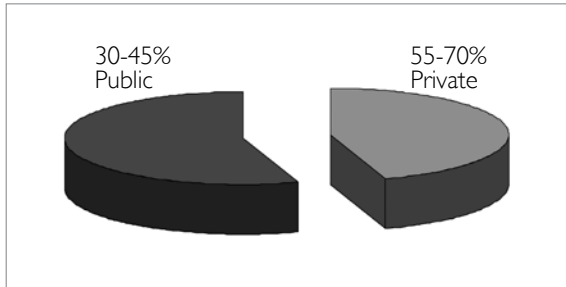
**Corridor Maintenance**



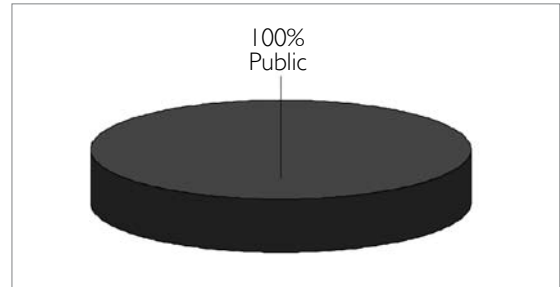
**Footpaths and Cycleways**



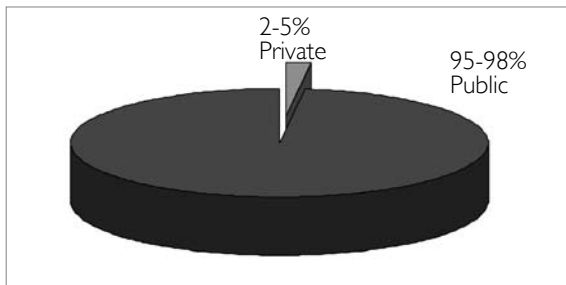
### Network Administration



### The Road Network



### Passenger Transportation

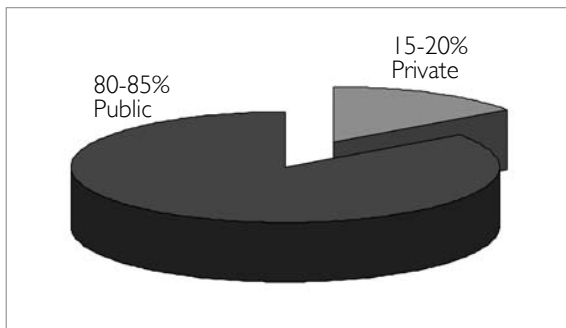


### *How do we achieve this*

Transport services are delivered through the following mechanisms:

- Council staff undertake project and programme management.
- Maintenance on roads and bridges is achieved through the east/west maintenance contractors.
- There are number of contracts for maintenance of lighting, signs, mowing, weed spraying, street sweeping and catch pit (sump) cleaning and footpaths.
- ONTRACK undertakes the maintenance of road level rail crossing warning devices.
- Environment Waikato manages the public passenger transportation service.
- Regulatory services are managed within Council resources with consultants being utilised to manage the peak workloads for resource consents.

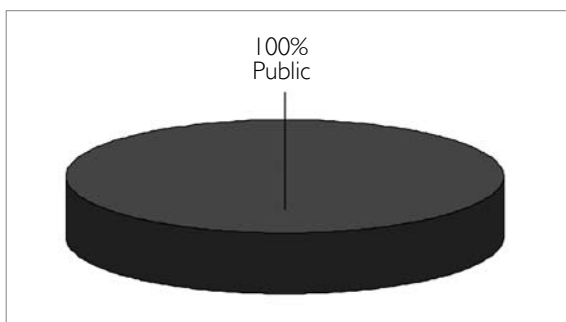
### Regulatory



### *Considerations for other activities*

The draft Waikato District Council Land Transport Programme for the next ten years is valued at \$292 million. Of this total, \$281 million is allocated to local road maintenance and renewals. The balance is allocated to various projects.

### Road Safety



The \$5 million is anticipated to fund local access to the Huntly to Hamilton Expressway around the year 2016. Other projects include road safety education, prevention maintenance activities and pedestrian facilities.

This programme is allocated between all Roding Controlling Authorities in the Waikato region, and Council will work with NZ Transport Agency and the Regional Land Transport Committee to secure its share.

### *Linkages to Other Documents*

#### **Waikato Regional Transport Committee**

The Waikato Regional Transport Committee has prepared a Regional Land Transport Programme for the Waikato Region 2009/10 – 2011/12. This document is important to the Waikato District Council as it establishes the regional priority for many of the district's transport activities including all state highway activities, local road improvements, walking and cycling and community road safety activities (as outlined in the Waikato District Council LTCCP). It also discusses regional funding allocations for transportation projects to be allocated through the National Land Transport Fund.

#### **Land Transport Management Act 2003**

All transportation projects are considered in terms of the Land Transport Management Act 2003, how they assist economic development, assist safety and personal security, improve access and mobility, protect and promote public health and ensure environmental sustainability.

The Land Transport Management Act 2003 (the Act) requires Council to prepare a Land Transport Programme (the Programme) for the work for which it receives financial assistance. The Act which is administered by the NZ Transport Agency has requirements that are more detailed than those for the LTCCP so the detail of the financial information in this section is greater than for the rest of Council's activities.

The Programme addresses the activities as defined in the Programme and Funding Manual for which financial assistance is sought from NZTA.

# Estimated Cost of Service Statement - Roading

A forecast for the 10 years ending 30 June 2019

	Forecast 2009/ 2010	Forecast 2010/ 2011	Forecast 2011/ 2012	Forecast 2012/ 2013	Forecast 2013/ 2014	Forecast 2014/ 2015	Forecast 2015/ 2016	Forecast 2016/ 2017	Forecast 2017/ 2018	Forecast 2018/ 2019
<b>Revenue</b>	NZ\$000's									
Finance income	117	193	276	362	412	462	550	649	775	775
Activity income - other than contributions and subsidies	787	776	823	893	902	935	949	1,058	1,031	1,069
Activity income - contributions	2,660	2,698	3,115	4,169	4,124	4,138	4,153	4,167	3,289	3,289
Activity income - subsidies	12,199	12,655	13,546	14,657	14,567	15,440	15,413	19,602	17,507	18,450
Less Internal Interest	(117)	(193)	(276)	(362)	(412)	(462)	(550)	(649)	(775)	(775)
<b>Activity Revenue</b>	<b>15,646</b>	<b>16,129</b>	<b>17,484</b>	<b>19,719</b>	<b>19,593</b>	<b>20,513</b>	<b>20,515</b>	<b>24,827</b>	<b>21,827</b>	<b>22,808</b>
<b>Expenditure</b>	NZ\$000's									
Depreciation and amortisation expense	7,644	8,058	8,216	8,409	9,317	9,562	9,811	10,783	11,082	11,384
Personnel costs	2,561	2,634	2,706	3,122	3,282	3,486	3,664	3,777	3,916	4,000
Finance costs	1,061	1,223	1,406	1,469	1,662	1,709	1,685	1,561	1,457	1,346
Activity expenditure	6,716	6,732	6,891	7,059	7,373	7,579	7,525	7,254	7,381	7,586
Indirect costs	1,507	1,608	1,702	1,729	1,721	1,747	1,756	1,852	1,881	1,851
Less Internal Interest	(57)	(59)	(71)	(92)	(102)	(111)	(120)	(129)	(140)	(151)
<b>Activity Expenditure</b>	<b>19,432</b>	<b>20,196</b>	<b>20,850</b>	<b>21,696</b>	<b>23,253</b>	<b>23,972</b>	<b>24,321</b>	<b>25,098</b>	<b>25,577</b>	<b>26,016</b>
<b>Activity Surplus/(Deficit)</b>	<b>(3,786)</b>	<b>(4,067)</b>	<b>(3,366)</b>	<b>(1,977)</b>	<b>(3,660)</b>	<b>(3,459)</b>	<b>(3,806)</b>	<b>(271)</b>	<b>(3,750)</b>	<b>(3,208)</b>
Council reserves	(1,692)	(1,692)	(2,103)	(3,335)	(3,335)	(3,335)	(3,335)	(3,335)	(3,335)	(3,335)
General Rate Reserves - Net Transfers	15,695	16,516	18,474	17,890	21,242	22,346	23,396	23,514	24,413	25,574
Replacement reserves	344	0	0	0	0	0	0	0	0	0
Targeted rate reserves - capital	(981)	(1,002)	(1,092)	(883)	(773)	(713)	(730)	(814)	114	64
Income applied to capital	(9,580)	(9,755)	(11,913)	(11,695)	(13,474)	(14,839)	(15,525)	(19,094)	(17,442)	(19,095)
<b>Total Surplus/(Deficit) Funding</b>	<b>3,786</b>	<b>4,067</b>	<b>3,366</b>	<b>1,977</b>	<b>3,660</b>	<b>3,459</b>	<b>3,806</b>	<b>271</b>	<b>3,750</b>	<b>3,208</b>

# Estimated Capital Funding Requirements - Roading

A forecast for the 10 years ending 30 June 2019

	Forecast 2009/ 2010 NZ\$000's	Forecast 2010/ 2011 NZ\$000's	Forecast 2011/ 2012 NZ\$000's	Forecast 2012/ 2013 NZ\$000's	Forecast 2013/ 2014 NZ\$000's	Forecast 2014/ 2015 NZ\$000's	Forecast 2015/ 2016 NZ\$000's	Forecast 2016/ 2017 NZ\$000's	Forecast 2017/ 2018 NZ\$000's	Forecast 2018/ 2019 NZ\$000's
<b>Capital Expenditure</b>										
Growth/Demand	1,751	1,570	2,391	2,795	3,438	3,409	3,463	3,242	4,279	4,503
Level of Service	5,152	5,110	7,404	7,194	8,817	8,327	8,509	9,309	8,956	9,280
Renewal	11,975	11,748	12,703	16,412	16,242	17,366	17,759	22,273	21,944	22,759
External Loan repayments	1,318	1,560	1,530	1,641	1,671	1,704	1,680	1,400	1,513	1,628
<b>Total Capital Funding Requirements</b>	<b>20,196</b>	<b>19,988</b>	<b>24,028</b>	<b>28,042</b>	<b>30,168</b>	<b>30,806</b>	<b>31,411</b>	<b>36,224</b>	<b>36,692</b>	<b>38,170</b>
<b>Funded By</b>										
Council Reserves	1,260	1,451	2,218	2,709	4,028	3,335	3,335	3,335	3,335	3,335
General Rate	424	506	453	3,000	2,389	3,920	5,027	5,614	7,510	7,110
Replacement Reserves	5,335	5,517	6,918	6,644	7,000	7,369	7,453	8,181	8,405	8,630
Targeted Rate Reserves - Capital	12	12	571	140	950	73	71	0	0	0
External Loans Raised	3,585	2,747	1,955	3,854	2,327	1,270	0	0	0	0
Income applied to capital	9,580	9,755	11,913	11,695	13,474	14,839	15,525	19,094	17,442	19,095
<b>Total Funding</b>	<b>20,196</b>	<b>19,988</b>	<b>24,028</b>	<b>28,042</b>	<b>30,168</b>	<b>30,806</b>	<b>31,411</b>	<b>36,224</b>	<b>36,692</b>	<b>38,170</b>

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