



*Connecting people, businesses and communities*

# ROADS & FOOTPATHS

Ngā Huarahi ara Rau



## WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

### FUNDING IMPACT STATEMENT - ROADS & FOOTPATHS

LTP 2012/13 \$000		LTP 2013/14 \$000	AP 2013/14 \$000	VARIANCE 2013/14 \$000
<b>OPERATIONAL</b>				
<b>Sources of operating funding</b>				
	- General rates, uniform annual general charges, rates penalties	-	-	-
7,897	Targeted rates (other than a targeted rate for water supply)	8,188	7,667	(521)
2,693	Subsidies and grants for operating purposes	2,875	2,401	(474)
45	Fees, charges, and targeted rates for water supply	46	1,460	1,414
	- Internal charges and overheads recovered	-	-	-
590	Local authorities fuel tax, fines, infringement fees, and other receipts	606	554	(52)
<b>11,225</b>	<b>Total operating funding (A)</b>	<b>11,715</b>	<b>12,082</b>	<b>367</b>
<b>Applications of operating funding</b>				
5,846	Payments to staff and suppliers	6,240	5,382	(858)
613	Finance costs	638	620	(18)
1,737	Internal charges & overheads applied	1,802	1,698	(104)
	- Other operating funding applications	-	-	-
<b>8,196</b>	<b>Total applications of operating funding (B)</b>	<b>8,680</b>	<b>7,700</b>	<b>(980)</b>
<b>3,029</b>	<b>Surplus (deficit) of operating funding (A-B)</b>	<b>3,035</b>	<b>4,382</b>	<b>1,347</b>
<b>CAPITAL</b>				
<b>Sources of capital funding</b>				
3,264	Subsidies and grants for capital expenditure	3,192	2,945	(247)
68	Development and financial contributions	70	68	(2)
(354)	Increase (decrease) in debt	(341)	(313)	28
	- Gross proceeds from sale of assets	-	-	-
	- Lump sum contributions	-	-	-
<b>2,978</b>	<b>Total sources of capital funding (C)</b>	<b>2,921</b>	<b>2,700</b>	<b>(221)</b>
<b>Applications of capital funding</b>				
Capital expenditure				
	- to meet additional demand	-	-	-
1,193	- to improve level of service	1,060	2,383	1,323
4,553	- to replace existing assets	4,602	4,337	(265)
261	Increase (decrease) in reserves	294	362	68
	- Increase (decrease) of investments	-	-	-
<b>6,007</b>	<b>Total applications of capital funding (D)</b>	<b>5,956</b>	<b>7,082</b>	<b>1,126</b>
<b>(3,029)</b>	<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(3,035)</b>	<b>(4,382)</b>	<b>(1,347)</b>
	<b>- Funding Balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>



## IN BRIEF...

We provide this activity to ensure our community is connected and to ensure a safe, efficient and affordable roading network. This activity provides transport networks, airport infrastructure, public transport infrastructure and traffic control mechanisms. The Council's road network is approximately 903km in length with around 78% of the network being sealed.

This year we have included a number of projects (totalling \$6.72m) which will maintain and improve our network. These include pavement rehabilitation, road repairs, resurfacing and minor improvements such as kerbing, drainage and signage. There are fewer major capital projects than usual; for example we have not planned any seal extension works. This reflects our focus on affordability. We do recognise that residents of an unsealed road may be willing to pay the Council's cost to seal their road. In this instance, we are happy to discuss options with residents to find a mutually agreeable solution.

We have worked hard to ensure that we are delivering an appropriate level of service without over-burdening our community. This has meant that we have reduced some expenditure in non-critical areas such as verge mowing and street sweeping.

A project, which began in the 2012/13 year, is a cycle/walkway between Ōhope and Whakatāne. This project is being funded partly through the Transport Networks budget, the Parks, Reserves, Recreation and Sportsfields budget and also from contributions from other organisations. Construction of the track will include concrete on the steeper sections with unsealed aggregate on the gentle gradients. The cycle/walkway will benefit commuter traffic and ensures the safety of cyclists and walkers.

The Bay of Plenty Regional Council has provided \$1.5m from their Regional Infrastructure Fund for route security improvements on Wainui Road. Investigation and design work was undertaken last year, and the \$1.35m balance will be spent in 2013/14 on the proposed improvements. The physical works will include stream clearing and raising the road level at the two flood prone areas on Wainui Road, one in the vicinity of Te Kooti Road and the other at Cheddar Valley.

## WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Roads are reasonably smooth and comfortable to travel on	Smooth travel exposure; the percentage of vehicle kilometers travelled on smooth*, sealed roads	90-94%
Roads are maintained to an appropriate standard	Satisfaction that local roads are maintained to an appropriate standard (Customer Satisfaction Index score)	61-65
	Pavement Integrity Index for Sealed Roads. This measures pavement faults to produce an index out of 100. The higher the number, the greater the integrity of our pavements	95-99
Roads are maintained in a cost effective way	Maintenance and renewal costs for this activity per vehicle kilometers travelled (vkt) on our local roads	<\$0.05/vkt

\* Indicates the ride quality experienced by motorists.



## ROAD SAFETY



### IN BRIEF...

We provide this activity to ensure that people using our roads are safe and aware of good driving practices. During the next year the road safety activity will deliver a number of programmes to help promote road safety. This activity and the programmes we run are dependent on external funding. We will continue to look for and secure other sources of funding and will consider our areas of focus over the coming year. We will work with agencies, including the NZ Transportation Agency, neighbouring local authorities, Central Government and other organisations, to deliver an efficient and effective service.

There are four main cornerstones that we use to develop programmes which come from Central Government’s Safer Journeys 2020 Strategy. They are: safe roads and roadsides; safe speeds; safe road use; and safe vehicles. The NZ Transport Agency has also developed a crash analysis system to identify areas of risk. For our district these areas are: Youth, Drugs and Alcohol and Speed. Our programmes and promotions will reflect these cornerstones and key risk areas. A focus will be the coordination with other council activities (such as Community Development) and agencies to achieve positive community outcomes.

### WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
To reduce network related injuries and fatalities through information and educational campaigns	Satisfaction with the safety of our roads	65-69



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## PARKING ENFORCEMENT



### IN BRIEF...

This service is provided so that the community and businesses have access to parking spaces in our busiest areas and there is an appropriate level of turnover to support our retailers. We will continue to provide parking enforcement services, primarily in the Whakatāne town centre and the Kopeopeo shopping area over the next year. The parking wardens will also check parked vehicles for current registrations, warrants of fitness and general safety. This activity is self-funded and the revenue generated from infringements will be used to meet the cost of operating, maintaining and renewing areas of parking and roading. This includes projects such as street cleaning and carpark formation.

### WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Parking enforcement maximises the availability of parking and ensures vehicles are safe	Satisfaction with the Council parking in Whakatāne (Customer Satisfaction Index score)	73-77
	Regular patrols are carried out at least three times a day in Whakatāne and at least three times a week in Kopeopeo	Three per day in Whakatāne, three per week in Kopeopeo