



What we do

This activity includes development and management of the roading network including public transport infrastructure, safety programmes, alternative transport modes and long term planning. Roothing networks are critical to supporting and developing the economy particularly in Rotorua district where three major economic drivers of forestry, agriculture and tourism are so reliant on efficient transport systems.

Highlights in the Long-term Plan include the Victoria Street Arterial, expansion of the Rotorua Transport Centre and developments within the CBD. The Rotorua Eastern Arterial is a NZTA project but Council will play a significant support role in implementation of this crucial project. The council will:

- Manage, administer, and maintain the local road network, including kerb & channelling, road marking, traffic signals, signage, street furniture, and street lighting.
- Plan, implement and manage improvements to the network.
- 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 roadside mowing and vegetation control.
- Provide co-ordination, education, resources, support and advice to individuals, community groups and other agencies on road safety and alternatives to private passenger vehicles.
- Provide information and respond to the public on local highway issues.
- Provide local emergency response on highway corridors.
- Provide local area contact for the NZ Transport Agency for highways.
- Provide strategic planning advice.
- Act as delegated highway manager.
- Manage highway maintenance activities within nationally set levels of service.

Why we do it

- To provide a safe and efficient transport network that supports the district's economy, provides access for utilities and supports facilitation of events and other activities;
- To promote road safety and encourage sustainable forms of travel.

DID YOU KNOW....

For almost eight years now Council has been working on the planning policy and designations necessary to develop the Victoria Street Arterial. This is a roading network that will link State Highway 5 (Old Taupo Road) through the southern side of the city to Te Ngae Road and ultimately connecting with the Rotorua Eastern Arterial. Over time it is expected that through traffic and all heavy vehicles will bypass the CBD and Amohau Street. When the Rotorua Eastern Arterial and the Victoria Street Arterial are connected, it is likely that the state highway, currently running through Amohau Street, will be restated through the Victoria Street Arterial. The advantages of this are:

- The efficient, safe roading network is strengthened
- Congestion on Te Ngae Road is reduced
- Heavy vehicles currently transiting the CBD will use Victoria Street, Amohau Street will become a local road and Rotorua Central Mall will reconnect with the CBD
- Reduced congestion on the Amohau/Amohia intersection and allowing further development of the Rotorua Central Mall, which is currently limited due to traffic congestion
- Overall improvement of the urban design of the CBD through the separation of local and through traffic.

Major projects

Over the course of the Long-term Plan a number of projects will be undertaken in accordance with the Rotorua Transport Strategy or as required under council policy. These projects include:

What is planned?	Why?	Background	Costs	Other options considered
Rotorua Eastern Arterial	New route connecting Rotorua CBD via Victoria Street Arterial with the airport. This is a key route to support commercial development in the east of Rotorua and provide an efficient commercial route between the Central North Island and Port of Tauranga.	Project investigation has been funded by NZTA.	2022 \$1,362,100	<ul style="list-style-type: none"> NZTA preparing scheme assessment with options included.
Victoria Street Arterial	New route on southern side of CBD linking SH 5 with SH 30 and proposed Rotorua Eastern Arterial. Integrates land use within CBD and allows growth in and around CBD which is currently limited due to traffic capacity on Amohau Street	Project now designated in District Plan by Environment Court.	2014-2018 \$54,962,600	<ul style="list-style-type: none"> Alternatives considered included bypass, Malfroy Road and upgrade of Amohau Street. The process has included extensive public consultation and legal appeals to the environment court.
Rotorua Transport Centre	Current transport centre is unable to cope with demand and has very limited linkage to local transport. Additional capacity is necessary to allow increased passenger numbers which is crucial for the district's economic development.	Project resulted from demand.	2013-2015 \$1,840,715	<ul style="list-style-type: none"> Alternative sites have been evaluated in Passenger Transport Study.
Rural seal extensions	Sealing of unsealed rural roads is covered by policy which requires 7km of road to be sealed each year. Council uses priority ranking basis.	Long-standing policy of Council.	\$12,887,434 across ten years	<ul style="list-style-type: none"> None.
Night Market	Development in line with the Urban Design Framework. Upgrades to the Night Market which are important projects to enhance the vitality and appeal of the CBD.	Included in Urban Design Framework for revitalisation of CBD due to concerns over functioning of CBD.	\$106,740	N/A





Major projects cont.

What is planned?	Why?	Background	Costs	Other options considered
Eat Streat development	Council's vision is to create a destination within Tutanekai Street that attracts people, providing a sense of arrival, provide alfresco dining opportunities that are safe, inviting and commercially viable and create an opportunity for public/private investment and co-operation.	<p>The council identified city centre revitalisation as one of the top priority actions following extensive community consultation in 2006. To achieve this, the council commissioned the Urban Design Framework, a document designed to provide an overarching concept and direction for new and existing developments and activities in the city centre.</p> <p>The framework is based on an activity precinct approach where some distinctive areas within the city centre have been identified for improvement.</p> <p>The framework is a long-term project that will be delivered in a series of smaller projects. Some of these smaller projects have already started, such as strengthening of Eat Streat activity, the Night Market, and delivery of the Lakefront Development Concept. The framework has also been integrated into the draft District Plan to ensure alignment between the plan and the regulatory framework.</p>	2013-14 \$813,840	<ul style="list-style-type: none"> Provide planning support for businesses to undertake work privately.



Measuring our achievements

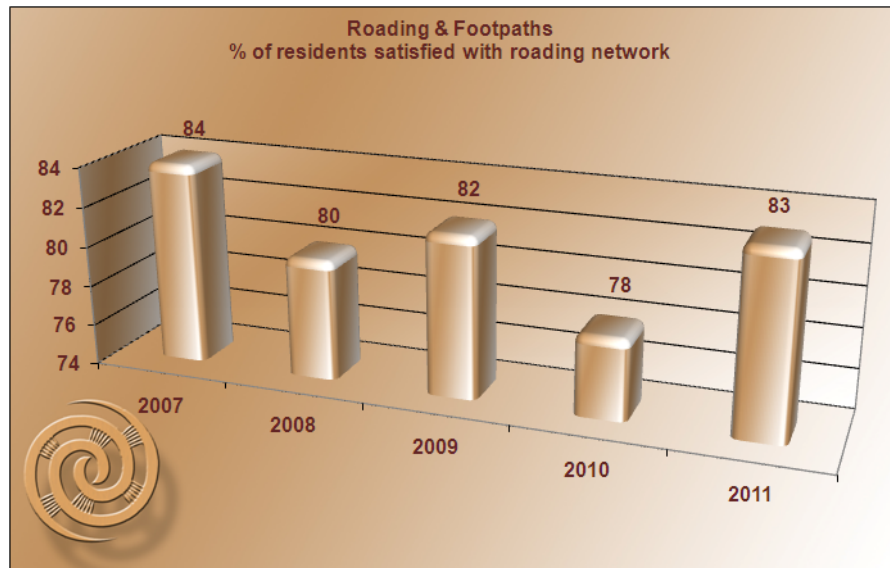
Council will measure its achievements towards the objectives by monitoring the following set of performance measures and targets:

Community outcome	How council contributes	Level of service (What we will do)	Performance measure	Performance targets					
				Current performance 2010/11	Data source	2012/13	2013/14	2014/15	2016 to 2022
 Safe and Caring	<ul style="list-style-type: none"> By increased public awareness leading to reduced road injuries, deaths and crashes. By improved safety in public places and when travelling, from provision of a safe transport system. 	Provide a safe roading network.	Declining trend for injury crashes.	66	RDC crash database	65	64	63	Less than 63
 Facilities and services	<ul style="list-style-type: none"> By ensuring Rotorua is easy to get from place to place. 	Provision of an efficient well maintained roading network.	95% of public bus services run on time.	91%	Regional council and company records	Achieved	Achieved	Achieved	Achieved
			Cumulative road condition indice within 1.5% of national average.	Achieved	NZTA benchmarking data	Achieved	Achieved	Achieved	Achieved
			80% of residents are very/fairly satisfied with the roading network.	83%	Customer satisfaction survey	80%	80%	80%	80%
 Prosperous	<ul style="list-style-type: none"> By providing an attractive and lively city. 	Provide good utilisation of public parking.	70%-90% average parking occupancy during normal business hours.	Achieved where surveyed	Parking surveys	70-90%	70-90%	70-90%	70-90%
			65% of residents are very/fairly satisfied with parking in Rotorua city.	65%	Community satisfaction survey	65%	65%	65%	65%
 Environment	<ul style="list-style-type: none"> By providing roading services in a sustainable manner that mitigate the impact on our air and water resources. 	Provide educational and sustainability programmes that support the environment.	6 educational programmes delivered per year.	8	Programme register	6	6	6	6

Performance

In order to plan for the future and ensure services are meeting our community's needs and expectations we assess past performance and feedback from the community.

Community Satisfaction Survey Results



Issues/Risks/Negative impacts

Potential negative effects associated with undertaking the activity are described below along with actions undertaken to mitigate the effect. Effects from the activity can influence the social, cultural, environmental and economic wellbeing of the community/district. The negative effect could be physical or a perception.

Issue/Risk/Negative impact	Action Plan
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 the 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.
Delays in major projects because of funding.	Lobby government for funding for key projects that currently are affecting economic growth.
NZTA subsidised renewals and maintenance	Review to ensure no decreased levels of service across the network.

Asset management

Key assets

The key assets associated with this activity are:

▪ Roads	1,003km
▪ Parks roads	76km
▪ Footpaths	400km
▪ Parks carparks	76,000m ²
▪ Street lighting	5,749
▪ Bridges, culverts and structures	109
▪ Kerbs and channels	504.6km
▪ Traffic signals and controls	2
▪ Bus shelters	112
▪ Structures	40

Maintaining our assets

Council assets are maintained in accordance with the maintenance standards that are based on the operational levels of service in the Asset Management Plan. The Asset Management Plan details the full lifecycle process for the long term sustainable management of the assets.

NZTA has not approved Council's estimated roading network maintenance and renewal programme. A shortfall in funding from NZTA of \$2.5 million exists. NZTA believe the amount to be funded is sufficient to maintain the roading network. Council are concerned the funding is below what is required to maintain our network. There is a risk that this will result in a decrease in the level of service across our roading network.



Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000)	Year 2 (\$000)	Year 3 (\$000)	Year 4-10 (\$000)
Level of Service/ Backlog	Amenity lighting	50	52	53	429
	Arawa -Ranolf roundabout development	-	-	500	1,300
	CBD upgrades	400	414	107	-
	Lake Road reconstruction	1,350	-	-	-
	Minor safety projects	520	537	555	4,453
	Rotorua Eastern Arterial complimentary work	-	-	-	1,362
	Rural seal extensions	1,104	1,142	1,178	9,463
	Rural street improvements	447	462	477	3,831
	Unsubsidised minor safety	35	36	37	300
	Upgrade of Malfroy/Old Taupo intersection	-	-	-	740
	Urban street improvements	313	241	249	1,997
	Victoria Street reconstruction	-	125	375	11,500
Increased demand	Upgrade of infrastructure	55	57	59	471
	Development of Maori and unformed roads	87	90	93	746
	Lake Road reconstruction	6,390	-	-	-
	Land acquisition	50	52	53	429
	New bus shelters	43	44	46	369
	Passenger transport centre	250	1,035	556	-
	Upgrade of Malfroy Old/Taupo intersection	-	-	-	960
	Victoria Street reconstruction	-	370	1,110	34,040
Renewals and replacements	Culvert renewals	129	133	137	1,101
	Drainage renewals	221	229	236	1,894
	Footpath renewals	144	149	154	1,234
	Lake Road reconstruction	1,260	-	-	-
	Parks roading renewals	85	88	91	729
	Pavement rehabilitation	1,503	1,555	1,604	12,883
	Renewal of Malfroy/Old Taupo intersection	-	-	-	300
	Road reseals	2,391	2,487	2,578	20,816
	Streetlights replacements	182	188	194	1,560
	Victoria Street reconstruction	-	5	15	460
Total		17,008	9,592	10,458	113,367

Activity assumptions used in providing this activity

This activity has been prepared in line with Council's significant forecasting assumptions.

Roads and Footpaths - Funding Impact Statement

	Annual Plan	Long-term Plan Budget >>									
	Budget 2011/12 (\$000)	2012/13 (\$000)	2013/14 (\$000)	2014/15 (\$000)	2015/16 (\$000)	2016/17 (\$000)	2017/18 (\$000)	2018/19 (\$000)	2019/20 (\$000)	2020/21 (\$000)	2021/22 (\$000)
Sources of operating funding											
General Rates, uniform annual general charges, rates penalties	12	8,992	8,567	8,983	8,996	9,303	9,838	9,977	10,079	10,483	10,593
Targeted rates (other than a targeted rate for water supply)	8,951	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	2,998	2,913	2,880	3,065	2,990	2,943	3,123	3,038	2,977	3,145	3,035
Fees, charges and targeted rates for water supply	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees and other receipts	755	708	730	719	744	772	799	829	864	904	947
Total operating funding (A)	12,716	12,613	12,177	12,767	12,730	13,018	13,760	13,844	13,920	14,532	14,575
Applications of operating funding											
Payments to staff and suppliers	6,529	6,092	6,028	6,411	6,282	6,211	6,608	6,456	6,357	6,738	6,541
Finance costs	2,223	1,928	2,068	2,177	2,260	2,728	3,251	3,682	3,818	3,907	4,013
Internal charges and overheads applied	1,197	1,493	1,547	1,586	1,644	1,684	1,727	1,775	1,830	1,890	1,947
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
Total applications of operating funding (B)	9,949	9,513	9,643	10,174	10,186	10,623	11,586	11,913	12,005	12,535	12,501
Surplus (deficit) of operating funding (A - B)	2,767	3,100	2,534	2,593	2,544	2,395	2,174	1,931	1,915	1,997	2,074
Sources of capital funding											
Subsidies and grants for capital expenditure	6,487	7,689	3,381	4,048	9,112	11,319	15,405	3,527	3,074	3,201	4,098
Development and financial contributions	243	213	220	226	296	369	441	517	596	679	764
Increase (decrease) in debt	1,486	3,203	2,764	2,850	4,013	4,033	4,872	2,877	2,835	2,948	3,651
Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
Total sources of capital funding (C)	8,216	11,105	6,365	7,124	13,421	15,721	20,718	6,921	6,505	6,828	8,513
Applications of capital funding											
Capital expenditure											
- to meet additional demand	6,761	6,861	1,650	1,924	7,706	11,438	16,395	766	297	308	320
- to improve the level of service	2,295	4,194	3,009	3,529	6,415	6,446	8,394	3,277	3,014	3,131	4,615
- to replace existing assets	4,954	5,953	4,833	5,005	5,218	5,444	5,824	5,851	5,927	6,174	6,406
Increase (decrease) in reserves	(3,027)	(2,803)	(593)	(741)	(3,374)	(5,212)	(7,721)	(1,042)	(818)	(788)	(754)
Increase (decrease) in investments											
Total applications of capital funding (D)	10,983	14,205	8,899	9,717	15,965	18,116	22,892	8,852	8,420	8,825	10,587
Surplus (deficit) of capital funding (C - D)	(2,767)	(3,100)	(2,534)	(2,593)	(2,544)	(2,395)	(2,174)	(1,931)	(1,915)	(1,997)	(2,074)
Funding balance ((A - B) + (C - D))	0	0	0	0	0	0	0	0	0	0	0