

Date of Project Sheet Creation: 04 January 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018/19 Proposed Investment: \$350K (over 2 years)	
Project Name: Kinloch Road footpath	
Asset Location: Kinloch	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide for pedestrian safety and accessibility, lack of footpaths on essential pedestrian routes. Safety implications particularly as population of the district is ageing.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Reduce the likelihood of crashes occurring by providing a safe road. • The level of travel comfort experienced by the road user and the aesthetic aspects of the road environment. 	
Project Scope: Provide footpaths within the district where identified necessary. To meet level of service a footpath is to be provided at least one side of every street by 2022. Kinloch Road footpath construction	
Relationship with other Projects: Possibly link footpath to bus shelter on Whangamata but still at concept stage. Reduction of speed will assist with safety of pedestrians.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Do nothing and people will be required to walk on the grass berms or on the road as is what is occurring now. Install new footpath on roads which have no footpath on either side as the first priority.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Install new footpaths on roads which have no footpath on either side or when requested.	
Legal Considerations: None	

Policy Considerations:											
Risks: Funding also allows some existing footpaths to be widened to shared paths.											
Option Lifecycle Analysis: 80 years											
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required											
Funding Sources: eg Rates/Reserve/Loan Rates/NZTA subsidy, TDC loans											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: Minimal renewal component											
Growth Component of Project: Yes, see additional sheet for calculations.											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: On-going lack of footpaths on essential pedestrian routes to local services such as schools, shops etc. Not meeting level of service of a footpath on at least one side of every street by 2022 (as per Taupo Walking and cycling strategy).											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$350K over 10 years and is expected to be completed in 19/20.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$250K	\$100K									\$350K
Commissioning and Handover											
ANNUAL TOTAL	\$250K	\$100K									\$350K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

- **Environment**

A shared responsibility for places we are proud of

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community the growth community and will meet the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 80 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update to new project sheet template	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2019/20 Proposed Investment: \$200K	
Project Name: Anzac Memorial Drive	
Asset Location: Anzac Memorial Drive	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To develop the existing private road to public road standards. Currently the road is private from the speed limit sign near ETA roundabout to the airport. With the improvements proposed at the airport it will be necessary to improve this road with the increase in traffic to and from the airport including freight.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey as I would expect when I take in account the importance of the road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. 	
Project Scope: <ol style="list-style-type: none"> 1 To build the road to public road standards to provide better access to the Taupō airport and surrounding properties. 	
Relationship with other Projects: Improvement and expansion to the airport will require improvement to the road pavement. Carparking improvements are required?	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing 2) Upgrade the road to public standards. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 2.	
Legal Considerations:	
Policy Considerations:	
Risks: Expansion to the airport will require some road improvements at some stage.	
Option Lifecycle Analysis:	

Consultation: Already undertaken/required to be undertaken

Funding Sources: eg Rates/Reserve/Loan

Consent Requirements:

Unknown however consent may be required for earthworks. Resource consent (if required) mitigation by intensive consultation with all parties.

Land Purchase / Land Designation Requirements:

Unknown

Renewal Component of Project:

Growth Component of Project:

Communication Requirements:

Website, media release, internal memo

Project Implementation Considerations:

Would need to be implemented during summer months
Traffic management plan will be required

Significant Assumptions:

- Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy.
- Levels of service and funding are based on historical data.

Time lines and costs for proposed project phases:

The total project cost is estimated at \$200K.

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											\$200K
Construction		\$200K									
Commissioning and Handover											
ANNUAL TOTAL		\$200K									\$200K

Local Government Act Funding Consideration Requirements.

UPDATE TO REFLECT ASSET

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

• **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

• **Environment**

A shared responsibility for places we are proud of

• **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Costs and benefits are to the existing and growth community.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheets for next LTP 2018-28	CS	

Date of Project Sheet Creation: 7 March 2018	TRACK 24 No: xxxxx
Project sheet completed by: Claire Sharland Position: Asset Manager, Transport Proposed Start Date: 2025/2026 Proposed Investment: \$1.95M	
Project Name: Arrowsmith Ave/Kiddle Drive/Napier Road	
Asset Location: Intersection Arrowsmith/Napier Rd/Kiddle Drive	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers With the ETA now completed there is an opportunity to reduce the speed limit of vehicles coming from Napier to Taupo in order to improve the safety of road users particularly those school children crossing the current SH5 (Napier to Taupo Road) to get to the three schools in Kiddle Drive area from Arrowsmith Drive. It is proposed to install a roundabout at the intersection which will create some sort of traffic calming measure for those vehicles coming off the ETA and into the urban area, currently speed off the ETA is 100, reducing to 80km outside Hilton Hotel as well as improve connectivity. With a roundabout it is proposed to reduce review the speed with an outcome to reduce it from 80km to 50km at the intersection and into town, intersection with Lake Terrace. This intersection was identified as the 3 rd intersection in the Top 100 intersections within NZ although the data is over 1 year period and improvements have been made within these 10 years.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey as I would expect when I take in account the importance of the road. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. 	
Project Scope: To upgrade the intersection by installing a roundabout with appropriate signs and markings which will change the priority of the intersection and give priority to all legs once SH5 becomes a local road. The project will also consider improving pedestrian and cyclist facilities across the current SH5.	
Relationship with other Projects: Infrastructure – water, wastewater and storm water regarding timing of any service upgrading they have planned for the area. Possible footpath link through gully at back of Botanical Heights to SH5.	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP, TTCSP, CISP (Commercial and Industrial Plan)	

<p>Options and Analysis:</p> <ol style="list-style-type: none"> 1 Do nothing and crashes will continue to occur 2 Change in priority – change Napier Road to give way or Stop and allow Arrowsmith/Kiddle Drive to flow. Note this project is to occur in 2018 as an interim measure prior to implementation of other improvements such as roundabout or signals. 3 Roundabout – all legs give way as per give way rules, requires near equal volumes. Will also assist in reducing traffic speed and possible reduction in speed limit. The design will need to cater for cyclists and pedestrians.
<p>Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) For option 3 – BCR 6.9 NB: BCRs are dated August 2010.</p>
<p>Recommended Option: Scheme assessment completed. Recommended option is to install roundabout, which will assist with reducing traffic speeds and possible reduction of the speed limit can be implemented.</p>
<p>Legal Considerations: None</p>
<p>Policy Considerations: None</p>
<p>Risks: Safety compromised particularly for vulnerable school children crossing Napier Road, due to visibility and speed of vehicles. Pedestrian safety walking along carriageway from Kiddle Drive to De Bretts hot pools. Intersection has come up in top 3 of NZ's worst intersections. Opus/NZTA are in the process of developing safety review report (July 2014). Sunstrike is a concern and has been a cause in the latest crash dated 5 March 2018.</p>
<p>Option Lifecycle Analysis: Pavement life is 45 to 60 years</p>
<p>Consultation: Already undertaken/required to be undertaken No direct consultation was undertaken at this stage, only consulted through the 2009-2019 LTP consultation process and Transportation programme.</p>
<p>Funding Sources: eg Rates/Reserve/Loan TDC rates, possible NZTA subsidy, TDC Development contributions, TDC Loans, Developer Agreement.</p>
<p>Consent Requirements: Unknown at this stage</p>
<p>Land Purchase / Land Designation Requirements: No</p>
<p>Renewal Component of Project: No renewal as it is a new project.</p>
<p>Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1,304 lots. For the Taupō North/South/Town/Mapara and Kinloch areas the estimated lots are 1,121 over the 10 year period.</p>
<p>Communication Requirements: Website, media release</p>
<p>Project Implementation Considerations: Unsure whether NZTA will subsidy the project so a business case approach may be required earlier.</p>
<p>Significant Assumptions:</p> <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data.

- NZTA funding may require a business case approach.

Time lines and costs for proposed project phases:

The total project cost is \$1.95M design has been completed.

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design								50K			50K
Construction									950K	950K	1.9M
Commissioning and Handover											
ANNUAL TOTAL								50K	950K	950K	1.95M

Design of roundabout was undertaken earlier however may not need to be designed to SH standards so may need to be reviewed.

Local Government Act Funding Consideration Requirements.

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(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

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Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project is necessary to meet the demands of the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure pavement will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

Traffic volumes may increase due to the growth community and contributes to the need for this project.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Roading is a complex activity requiring a range of cost effective and efficient funding tools to target beneficiaries and contributors. The general rate is the most effective way of addressing local community needs. Subsidies (which include the district's share of petrol taxes) and development contributions are the most efficient way of targeting contributors for the need of the service.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
07/03/2018	Update project sheets for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 2 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2022/2023 Proposed Investment: \$175K (5.2-5.4km) and \$25K (23.3-23.5)	
Project Name: Broadlands Road curve easing	
Asset Location: Broadlands Road, Taupo Broadlands Road 5.2-5.4km and Broadlands Road 23.3-23.5km	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety demand Safety - a number of crashes including road fatalities occur on the length of Broadlands Rd. Road is currently 7m to 8.14m and carrying 2434vpd.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • Suitable cycle routes to meet the demands of today and of future growth. • A quality road network appropriate for its level of usage. • An efficient road network that satisfies the needs of users • The road network is suitable for the safe movement of people and goods. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • Reduce the likelihood of crashes occurring by promoting safe road use and providing a safe road. 	
Project Scope: To ease curves along Broadlands Road as identified in Broadlands Road corridor strategy.	
Relationship with other Projects: Other curve easing locations identified along Broadlands Road, Broadlands Rd widening Possible other Infrastructure Services division Finance - funding	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP, Code of practice development of land, Broadlands Road strategy, Walking and Cycling Strategy.	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing and cyclist crashes will continue. 2) Currently not featured in any planning documents and is in scoping phase. BCR currently not calculated. Refer to the Broadlands Road Corridor management plan for further detail (list of projects can be found on page 85). 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) To be done.	
Recommended Option: Realign the curve at RP5.2-5.4 (from TDC & RDC boundary) and RP 23.3-23.5km. These projects involve easing the low radius curve, improving the super-elevation and increasing seal width to 9.4m. Refer to Broadlands Road Corridor Management Plan (Opus). Page 85 of the study.	
Legal Considerations:	
Policy Considerations:	

Risks: Crashes will continue to occur particularly for cyclists. Delays to motorists occur. Continuation of crashes including cyclists particularly if HPMV and 50Max are likely to increase – will be greater conflict.											
Option Lifecycle Analysis: 40 to 60 years											
Consultation: Already undertaken/required to be undertaken No direct consultation undertaken at this stage, only consulted through previous LTPs.											
Funding Sources: eg Rates/Reserve/Loan TDC Loans, possible NZTA subsidy, Development Contributions.											
Consent Requirements: Consent may be required for earthworks.											
Land Purchase / Land Designation Requirements: Unforeseen at this stage											
Renewal Component of Project: 0% renewal There is no renewal for this project as it is to just widen the road and to do nothing with the existing pavement											
Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1304 lots. Existing capacity = 3189 vpd (based on an average over 4 counters in 2009) Existing demand = 3598 vpd (based on an average over 4 counters in 2013) Total capacity = 5730 vpd											
Communication Requirements: TYP, press release, website											
Project Implementation Considerations: As identified in Strategy Study and as transportation budget allows.											
Significant Assumptions: Levels of service and funding are based on historic data. <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. • New Zealand Transport Agency (NZTA) funding will be received for this project at a subsidy rate of 51% for the next NLTP period. 											
Time lines and costs for proposed project phases: Below are the timelines for the next 10 year period, some of the stages extend past this.											
Year	18/ 19	19/ 20	20/ 21	21/ 22	22/ 23	23/ 24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design								\$15			\$15K
Construction									\$195	\$195	\$390K
Commission and Handover											
ANNUAL TOTAL								\$15	\$195	\$195	\$405K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											

(a) in relation to each activity to be funded,-

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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit the existing community in terms of improving safety particularly, the cyclist community. Also ensures a safe and efficient road network for other road users including retaining a vital access and link for freight.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have a design/asset life of between 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the heavy vehicle users, cyclist community and cyclist events/groups contribute to the need to undertake the activity and the needs & safety of cyclists.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

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Approval sign off from group manager:

Name: Kevin Strongman

Division: Operational Services

Signature: _____ Date: _____

Date	Description of Change	Changed by	Approved by
02/10/18	Update project sheet for new LTP 2018/2021	CS	

Date of Project Sheet Creation: 3 October 2017	TRACK 24 No: xxxxx
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2023/2024 Proposed Investment: \$550K (over next 10 years), \$2.2M (over 30 years)	
Project Name: Broadlands Road seal widening	
Asset Location: Broadlands Road, Taupo	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety demand Capacity issue along Broadlands Rd. Due to growth in the district of 76% (from growth model over 25 years) this will increase traffic volume to 4284vpd requiring a width of 11m for a regional arterial or 9.4m for a rural district arterial. No provision for cyclists along Broadlands. Broadlands was identified as a major cycling training route.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • Suitable cycle routes to meet the demands of today and of future growth. • A quality road network appropriate for its level of usage. • An efficient road network that satisfies the needs of users. • The road network is suitable for the safe movement of people and goods. ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five-year trend. • Reduce the likelihood of crashes occurring by providing a safe road. 	
Project Scope: To widen Broadlands Road about 2kms every 4 to 5 years starting from RP19.9m to 24.5km.	
Relationship with other Projects: Broadlands Road curve easing at RP 23.3-23.5km, this project occurs after the widening but could possibly combined, timing to be revisited at the next LTP round. Possible other Infrastructure Services division Finance - funding	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP, Code of practice development of land, Broadlands Road strategy, Walking and Cycling Strategy.	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing 2) Widen Broadlands Road as identified in strategy. 3) Reduce speed along Broadlands Road although this would need to follow the Setting of Speed Limit rules. 4) Currently not featured in any planning documents and is in scoping phase. BCR currently not calculated. Refer to the Broadlands Road Corridor management plan for further detail (list of projects can be found on page 85). Do nothing and cyclists crashes will continue 	
Financial Considerations Cost Benefit Analysis To be done.	
Recommended Option: The project objectives are to widen Broadlands Road on both sides gradually working out from the existing widening which goes to Centennial Drive. The work will provide for	

additional traffic growth as well as providing more room for cyclists training for events or recreational cycling.											
Legal Considerations:											
Policy Considerations:											
Risks: Crashes will continue to occur particularly for cyclists. Delays to motorists occur. Continuation of crashes including cyclists particularly if HPMV and 50Max are likely to increase – will be greater conflict.											
Option Lifecycle Analysis: 40 to 60 years											
Consultation: Already undertaken/required to be undertaken No direct consultation undertaken at this stage, only consulted through 2018-2028 LTP.											
Funding Sources: e.g. Rates/Reserve/Loan TDC Loans, possible NZTA subsidy, Development Contributions.											
Consent Requirements: Consent may be required for earthworks.											
Land Purchase / Land Designation Requirements: Unforeseen at this stage											
Renewal Component of Project: 0% renewal There is no renewal for this project as it is to just widen the road and to do nothing with the existing pavement											
Growth Component of Project: The total estimated residential yield for the District over the next TYP 10 year period (2018-2028) is estimated at 1304 lots. No real growth component over the next 30 years. Existing capacity = 3189 vpd (based on an average over 4 counters in 2009) Existing demand = 3598 vpd (based on an average over 4 counters in 2013) Total capacity = 5730 vpd											
Communication Requirements: TYP, press release, website											
Project Implementation Considerations: As identified in Broadlands Road Strategy Study and as transportation budget allows. The rate for the widening is based on the rate supplied by the contractor for similar work.											
Significant Assumptions: Levels of service and funding are based on historic data. <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. • New Zealand Transport Agency (NZTA) funding will be received for this project at a subsidy rate of 51% for the next NLTP period. 											
Time lines and costs for proposed project phases: Below are the timelines for the next 10 year period, some of the stages extend past this. The total project cost for first 3 packages \$1.342M											
Year	18/ 19	19/ 20	20/ 21	21/ 22	22/ 23	23/ 24	24/ 25	25/ 26	26/ 27	27/ 28	PHASE TOTAL
Scoping / Feasibility											
Investigation						\$15					
Consenting											
Designation											

Land purchase											
Consultation											
Design						\$35K					
Construction							250K	\$250K			
Commission and Handover											
ANNUAL TOTAL											

NB: Further stages to the project include

2028/29 Design	\$50K
2028/29 to 2029/30 construction	\$250K/yr
2033/34 Design	\$50K
2034/35 to 2035/36 construction	\$250K/yr
2039/40 Design	\$50K
2040/41 to 2041/42 construction	\$250/yr

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**
Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.
- **Environment**
A shared responsibility for places we are proud of
- **Engagement**
Council is connected with its communities, advocating for their social and cultural well being.
Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.
Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit the existing community in terms of improving safety particularly, the cyclist community. Also ensures a safe and efficient road network for other road users including retaining a vital access and link for freight.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have a design/asset life of between 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the heavy vehicle users, cyclist community and cyclist events/groups contribute to the need to undertake the activity and the needs & safety of cyclists.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”

Good quality = effective, efficient and appropriate to the present and future anticipated circumstances

Effective – producing the desired or intended result¹

Efficient – working productively with minimum wasted effort or expense¹

Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Head of Operations

Signature: _____ Date: _____

Date	Description of Change	Changed by	Approved by
3/10/17	New project sheet template/updated for TYP	CS	

Date of Project Sheet Creation: 03 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation Proposed Start Date: From 2019/20 Proposed Investment: \$30K (over 10 years)	
Project Name: Bus Infrastructure for school routes	
Asset Location: Various locations	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety Demand To provide school children with a quality environment and service and to encourage more people in the community to use public transport.	
Links to Levels of Service – as per AMP document The road is suitable for the safe movement of people and goods. An efficient road network that satisfies the needs of users	
Project Scope: To install bus shelters and/or seating at school bus stop locations on a priority basis and/or public request and where the number of passengers warrants a shelter or seat. A bus priority matrix has been set up to assist with prioritisation.	
Relationship with other Projects: Waikato Regional Council – public transport group Infrastructure services – rubbish bins, footpath and signage	
Outcomes - Alignment with Council Policy/Plans:	
Options and Analysis: Status quo Install shelters at only locations where the number of passengers warrant a shelter.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) \$6K every second year over 7 years. This is based on one shelter being installed every two years with only 4 to 5 locations identified on list.	
Recommended Option: Install location identified as having high priority.	
Legal Considerations:	
Policy Considerations:	
Risks: Children stand on road reserves where safety may be an issue depending on road reserve width. Children get cold and/or wet while waiting for the bus.	
Option Lifecycle Analysis: 25 years	

Consultation: Already undertaken/required to be undertaken											
Need to work with the Ministry of Education and bus operator for the school bus runs to identify safe sites and turning areas where applicable.											
Funding Sources: eg Rates/Reserve/Loan											
Consent Requirements:											
None required											
Land Purchase / Land Designation Requirements:											
None required, normally all are located within road reserve											
Renewal Component of Project:											
Minimal											
Growth Component of Project:											
Nil											
Communication Requirements:											
Project Implementation Considerations:											
Consultation with adjacent property owners may be required, a number of owners may not be keen on having shelters near their boundaries as it could encourage unwanted behaviours.											
Significant Assumptions:											
<ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, Growth Management strategy. • Levels of service and funding are based on historic data. • This activity is not subsidised by NZTA. 											
Time lines and costs for proposed project phases:											
The total project cost is \$30K over the next 10 years.											
Year	18/ 19	19/ 20	20/ 21	21/ 22	22/ 23	23/ 24	24/ 25	25/ 26	26/ 27	27/ 28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction		\$6K		\$6K		\$6K		\$6K		\$6K	\$30K
Commissioning and Handover											
ANNUAL TOTAL		\$6K		\$6K		\$6K		\$6K		\$6K	\$30K
Local Government Act Funding Consideration Requirements.											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment 											

A shared responsibility for places we are proud of.

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit school children waiting for rural school buses, many on roads where speed limits are posted at 100km/hr.

s101(3)(a)(iii) period in or over which those benefits are expected to occur
25 years

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future.

Approval sign off from group manager:

Name: Kevin Strongman
Division: Head of Operations

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
03/10/2017	Updated project sheet for next LTP 2018-28	CS	

Date of Project Sheet Creation: 03 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: From 2018/19 Proposed Investment: \$60K (over 10 years)	
Project Name: Bus Infrastructure – urban shelters	
Asset Location: Various locations within urban areas	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety Demand To provide a quality environment and service and to encourage more people in the community to use public transport. Surveys of bus users have identified the need for seats and/or shelters particularly for the older bus users.	
Links to Levels of Service – as per AMP document The road is suitable for the safe movement of people and goods. An efficient road network that satisfies the needs of users	
Project Scope: To install bus shelters and/or seating bus stop locations on a priority basis and/or public request and where the number of passengers warrants a shelter or seat. A bus priority matrix has been set up to assist with prioritisation.	
Relationship with other Projects: Waikato Regional Council – public transport group Infrastructure services – rubbish bins, footpath and signage	
Outcomes - Alignment with Council Policy/Plans: Asset Management Plan, Regional Public transport Plan, Walking and cycling strategy	
Options and Analysis: Status quo – do nothing Install shelters at only locations where the number of passengers warrant a shelter eg elderly passengers needing a seat to wait for the bus, near medical centres and schools.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) \$3K and \$9K every second year over 10 years.	
Recommended Option: Install at locations identified as having high priority normally based on requests or where high number of passengers waiting at the stop.	
Legal Considerations: None foreseen	
Policy Considerations: None foreseen	
Risks: Passengers are unable to stand for long periods while waiting for the bus to arrive. Passenger numbers and fares decline.	
Option Lifecycle Analysis: 25 years	
Consultation: Already undertaken/required to be undertaken LTP process	

Funding Sources: eg Rates/Reserve/Loan											
Consent Requirements: None required											
Land Purchase / Land Designation Requirements: None required, normally all are located within road reserve											
Renewal Component of Project: Minimal											
Growth Component of Project: Nil											
Communication Requirements: Website, passenger/bus users/WRC, adjacent property owners											
Project Implementation Considerations: Consultation with adjacent property owners is required, a number of owners may not be keen on having shelters near their boundaries as it could encourage unwanted behaviours.											
Significant Assumptions: That growth will occur as predicted and outlined in Taupo District 2050, Growth Management strategy. Levels of service and funding are based on historic data.											
Time lines and costs for proposed project phases: The total project cost is \$60K over the next 10 years.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$3K	\$9K	\$3K	\$9K	\$3K	\$9K	\$3K	\$9K	\$3K	\$9K	\$60K
Commissioning and Handover											
ANNUAL TOTAL	\$3K	\$9K	\$3K	\$9K	\$3K	\$9K	\$3K	\$9K	\$3K	\$9K	\$60K
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, 											

levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit mainly bus passengers waiting for public transport. Community benefit as a whole as there is less congestion on the road and less vehicles parked in the CBD.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

25 years

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

Existing community particularly bus users from Taupo urban area and some in Mangakino area.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Effective – producing the desired or intended result¹

Efficient – working productively with minimum wasted effort or expense¹

Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
30/10/2017	Updated project sheet for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$2M (over 10 years)	
Project Name: CBD Lakefront Development	
Asset Location: Lake Terrace and Tongariro Street	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide improved amenity to the lakefront from Roberts Street. The existing Roberts Street reserve would be enlarged and extend from Roberts Street to the Lakefront (existing fence).	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • A footpath network that meets the demands of today and of future growth. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • An accessible network for everyone by providing accessibility to active road users. 	
Project Scope: Improve amenity and access to the lakefront from Roberts Street. The proposal is to realign Tongariro Street into Roberts Street and close of the section of Lake Terrace between Roberts Street and Ruapehu Streets. This would then be turned into a reserve.	
Relationship with other Projects: Work with urban/landscape designer & Parks and Reserves team to create park and/or reserve area. Needs to tie in with work on Tongariro Street and some of the Northern Access projects proposed at certain intersections.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land, CBD Structure plan (CISP)	
Options and Analysis: Option 1 – do nothing and allow the traffic to continue flowing from Tongariro Street along Lake Terrace. Option 2 – undertake investigation in 2023/24 to see if aligning this road will be feasible.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 2 - Investigation is undertaken first to see if the traffic volumes would allow this.	
Legal Considerations: None	
Policy Considerations:	
Risks: May require some removal of parking spaces in the CBD and in prime positions. Will impact the cafes and bars on the corner unless the realignment is well designed. Delivery trucks will still need to access properties eg KFC or service lanes at the back?	
Option Lifecycle Analysis:	

Consultation: Already undertaken/required to be undertaken Structure Plan, LTP											
Funding Sources: eg Rates/Reserve/Loan											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown at this stage											
Renewal Component of Project: 70% Renewal component											
Growth Component of Project: No growth component											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: Avoid summer months when population increases and/or when large events occur.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: Investigation and design is estimated at \$100K allocated each year. Estimated construction costs to be confirmed during this stage.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility						\$25K					\$25K
Investigation						\$25K					\$25K
Consenting											
Designation											
Land purchase											
Consultation											
Design						\$50K					\$50K
Construction											
Commissioning and Handover											
ANNUAL TOTAL						\$100K					\$100K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well 											

being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

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- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman

Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/2017	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$2M (over 10 years)	
Project Name: TAUPŌ CBD STREET UPGRADES (capex and renewal component)	
Asset Location: Taupō town centre	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To improve drainage issues and provide kerb and channel and footpaths and amenity value to the community. There is also a renewal component to this project.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • A footpath network that meets the demands of today and of future growth. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. 	
ONRC – Customer Levels of Service <ul style="list-style-type: none"> • An accessible network for everyone by providing accessibility to active road users. 	
Project Scope: Improve drainage issues, install kerb and channel, footpaths and add amenity to the Taupō town and visitors to town.	
Relationship with other Projects: Work with urban/landscape designer	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land, CBD Structure plan (CISP)	
Options and Analysis:	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: One to two intersections per year based on priority.	
Legal Considerations: None	
Policy Considerations:	
Risks: Some removal of parking spaces in the CBD.	
Option Lifecycle Analysis:	
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required	
Funding Sources: eg Rates/Reserve/Loan	

Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: 70% Renewal component											
Growth Component of Project: No growth component											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: Increase in cost has been based on tender prices received back in 2015/16.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$2M over 10 years or \$200K allocated each year.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K		\$2000K
Commissioning and Handover											
ANNUAL TOTAL	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K	\$200K		\$2000K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth 											

is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 15 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/2017	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 30 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$342K over 10 years	
Project Name: Cycle Facilities	
Asset Location: Various locations in district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers People are not cycling as much as expected or liked, therefore we need to encourage more cyclists by providing better facilities particularly on road and at the same time provide safer facilities.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods. • Sufficient cycle routes to meet the demands of today and of future growth. 	
Project Scope: Provide cycle facilities and/or wider footpaths within the district where identified necessary. First cycle facility is to complete the widening of the path up Control Gates Hill to link in with Huka Falls. Second is to look at formalising Wairakei Drive to airport cycle lane with greening at intersections etc.	
Relationship with other Projects: Cycle facilities ie widen existing footpaths to create shared paths. Footpath construction, minor improvement programme Urban design Infrastructure services including Parks and Reserves Work with Bike Taupo projects where possible to identify projects	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Do nothing Cycle routes as identified by the Taupo District Council's walking and cycling strategy 2010, installation of bike racks, signs, remarking of existing on-road cycle lanes.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Undertake high priority projects as identified in the Taupo District Council Walking and Cycling Strategy 2010 and in consultation with Bike Taupo, advocacy group.	
Legal Considerations: None	
Policy Considerations: None	
Risks: Funding also allows some existing footpaths to be widened to shared paths.	
Option Lifecycle Analysis: 80 years	
Consultation: Already undertaken/required to be undertaken Consultation with members of the public was undertaken during the review of the Walking and cycling strategy. Communication with Bike Taupo to be ongoing.	

Funding Sources: eg Rates/Reserve/Loan NZTA subsidy, TDC loans											
Consent Requirements: None - Most projects are constructed within the road reserve.											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: Minimal renewal component											
Growth Component of Project: No growth component											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: People will not want to use cycles as an alternative mode of transport, therefore more vehicles on the network. Safety implications – with more vehicles on the road there is the potential for further conflict and/or crashes.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$342K over 10 years											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$80K	\$60K	\$62K	\$20K	\$20K	\$20K	\$20K	\$20K	\$20K	\$20K	\$342K
Commissioning and Handover											
ANNUAL TOTAL	\$80K	\$60K	\$62K	\$20K	\$20K	\$20K	\$20K	\$20K	\$20K	\$20K	\$342K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of. • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. 											

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of up to 80 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
 Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
30/10/2017	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/19 Proposed Investment: \$2110K (over 10 years)	
Project Name: Drainage Renewals – Culvert replacement/Kerb & channel replacement	
Asset Location: Various locations	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety demand Maintain the integrity of the asset	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • A quality road network appropriate for its level of usage. • An efficient road network that satisfies the needs of users • The road network is suitable for the safe movement of people and goods. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey as I would expect when I take in account the importance of the road. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. 	
Project Scope: To replace existing structure prior to failure of asset based on the culverts end of life and condition.	
Relationship with other Projects: Possible other Infrastructure Services division Finance - funding	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing – structures could fail 2) Periodic maintenance 3) Replacement of culvert 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) To be done. Estimated is based on replacement cost from RAMM database.	
Recommended Option: Replacement of culvert at identified end of life. Each year \$120K has been allocated to kerb and channel replacement along with the following: Tirohanga Rd culvert replacement \$320K Forest Rd culvert replacement \$180K Whangamata Road culvert replacement \$200K Omori Road culvert replacement \$210K	
Legal Considerations:	
Policy Considerations:	

Risks: Structure could fail, pavement integrity is compromised Roads may need to be closed for some periods/no alternative routes											
Option Lifecycle Analysis: 40 to 60 years											
Consultation: Already undertaken/required to be undertaken No direct consultation undertaken at this stage, only consulted through TYP process. .											
Funding Sources: eg Rates/Reserve/Loan TDC Loans, possible NZTA subsidy.											
Consent Requirements: Consent may be required for earthworks.											
Land Purchase / Land Designation Requirements: Unforeseen at this stage											
Renewal Component of Project: 0% renewal 100%											
Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1304 lots. No real growth component over the next 30 years.											
Communication Requirements: TYP, press release, website											
Project Implementation Considerations: Consider implementing during dry months.											
Significant Assumptions: Levels of service and funding are based on historic data. <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. • New Zealand Transport Agency (NZTA) funding will be received for this project (assume 51%). 											
Time lines and costs for proposed project phases: Below are the timelines for the next 10 year period, some of the replacements extend past this time period.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction		\$320K			\$180K			\$200K		\$210K	\$910K
Construction	\$120K	\$120K	\$120K	\$120K	\$120K	\$120K	\$120K	\$120K	\$120K	\$120K	1200K
ANNUAL TOTAL	\$120K	\$440K	\$120K	\$120K	\$300K	\$120K	\$120K	\$320K	\$120K	\$330K	\$2110
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. 											

- **Environment**
A shared responsibility for places we are proud of.
- **Engagement**
Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.
Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals
This project will benefit the existing community and also ensures a safe and efficient road network for other road users including retaining a vital access and link for freight.

s101(3)(a)(iii) period in or over which those benefits are expected to occur
The new infrastructure will have a design/asset life of 80 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity
The actions of road users and particularly heavy vehicles using the roads with large culverts eg HPMVs contribute to the need of the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community
“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”

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- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date: _____

Date	Description of Change	Changed by	Approved by
31/10/2017	Updated project sheet for next LTP 2018-28	CS	

Date of Project Sheet Creation: 09 January 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$150K	
Project Name: Footpath at 518 Lake Terrace	
Asset Location: End of subdivision at 518 Lake Terrace, to culvert under Lake Terrace.	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide for pedestrian safety and accessibility, lack of footpaths on essential pedestrian routes. Safety implications particularly as population of the district is ageing.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Reduce the likelihood of crashes occurring by providing a safe road. • The level of travel comfort experienced by the road user and the aesthetic aspects of the road environment. 	
Project Scope: Provide footpaths within the district where identified necessary. To meet level of service a footpath is to be provided at least one side of every street by 2022. Formalise footpath from the end of the newly finished subdivision to the culvert under Lake Terrace, currently it is a track which needs to be concreted. This footpath will need to link in with the footpath at Lake Terrace and Wharewaka Road to provide a safer link to the opposite side.	
Relationship with other Projects: Possibly link to the footpath on Lake Terrace from Wharewaka to Rainbow Drive.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Option 1 - Do nothing Option 2 – Formalise the existing path by concrete.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 2 - Formalise footpath	
Legal Considerations: None	
Policy Considerations:	

Risks: Footpath once formalised won't be accessible to all of the community due to gradient of the path down the hill. Flooding in the culvert can be an issue in heavy rain, but have provided a link back up to Pukenuamu Road and will consider linking this path to the end of the proposed new path on Lake Terrace to give people options.											
Option Lifecycle Analysis: 80 years											
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required											
Funding Sources: eg Rates/Reserve/Loan Rates/NZTA subsidy, TDC loans											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve or on reserve land											
Renewal Component of Project: Minimal renewal component											
Growth Component of Project:											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: On-going lack of footpaths on essential pedestrian routes to local services such as schools, shops etc or crossing busy roads to access lakefront and reserves.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$150K and is expected to be completed in 19/20.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$150K										\$150K
Commissioning and Handover											
ANNUAL TOTAL	\$150K										\$150K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes											

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Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits the growth community and will meet the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 80 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the growth community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
09/01/18	Updated with growth figures (see below)	C Sharland	

Footpath at 518 Lake Terrace

This footpath is to formalise an existing track from the newly completed subdivision to the culvert under Lake Terrace which will link to Pukenuamu Road and the lakefront reserve beyond.

There is no measure of pedestrian demand now or in the future so the number of lots in the new subdivision which equates to 66 lots has been used as a base figure.

The growth model indicates there will be 270 lots in the EUL area in the next 10 years. For each household we have assumed there are 2.4 people per household in 2018 = $66 \times 2.4 = 158.4$ and in 2028 = $270 \times 2.4 = 648$.

The project objective is to provide a change in level of service for existing residents as well as providing a service for the growth community.

The total cost of the work is estimated \$150K.

Expected life of the component is 80 years assuming concrete material is used.

A part of the cost allocation process it is necessary to determine some point when the pedestrian volumes on the existing road warrant a footpath.

There are no measures of pedestrians however based on the increase in lots/population we can assume there will be an increase in pedestrians in the area and including tourist numbers.

Existing capacity = 0 (no houses constructed in 2018)

Existing demand = 158.4 (when all houses are constructed in subdivision)

New capacity = 648 (total when 270 EUL completed)

Backlog component = 158.4

Growth component = 489.6 (75.6%)

New capacity = 648

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$1,400K (over 10 years)	
Project Name: New Footpaths	
Asset Location: Various locations in district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide for pedestrian safety and accessibility, lack of footpaths on essential pedestrian routes. Safety implications particularly as population of the district is ageing.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Reduce the likelihood of crashes occurring by providing a safe road. • The level of travel comfort experienced by the road user and the aesthetic aspects of the road environment. 	
Project Scope: Provide footpaths within the district where identified necessary. To meet level of service a footpath is to be provided at least one side of every urban street by 2022. New locations for installation of footpaths are identified using the footpath matrix with first priority given to those that have no footpaths on either side of the road and secondly those where requests have been received by mobility impaired pedestrians.	
Relationship with other Projects: Cycle facilities ie widen existing footpaths to create shared paths.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Do nothing and people will be required to walk on the grass berms or on the road. Install new footpaths on roads which have no footpath on either side as the first priority Install new footpaths as and when requested (second priority).	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: To install a footpath on each urban street (one side only) as first priority, then install new footpaths on roads which have no footpath on either side or when requests are received by mobility impaired pedestrians.	
Legal Considerations: None	
Policy Considerations:	

Risks: Funding also allows some existing footpaths to be widened to shared paths.											
Option Lifecycle Analysis: 80 years											
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required. Residents are consulted prior to the installation of footpaths, a majority of support from the street or (side of street) needs to be met.											
Funding Sources: eg Rates/Reserve/Loan Rates, NZTA subsidy, TDC loans											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: Minimal renewal component											
Growth Component of Project: No growth component											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required. Access Taupō group											
Project Implementation Considerations: On-going lack of footpaths on essential pedestrian routes to local services such as schools, shops etc. Not meeting level of service of a footpath on at least one side of every street by 2022 (as per Taupo Walking and cycling strategy).											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$1,400K over 10 years											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$140K	\$140K	\$140k	\$140K	\$140k	\$140K	\$140k	\$140K	\$140k	\$140K	\$1400K
Commissioning and Handover											
ANNUAL TOTAL	\$140K	\$140k	\$140K	\$140K	\$140K	\$140K	\$140K	\$140K	\$140K	\$140K	\$1400K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											

<p>s101(3)(a)(i) community outcomes to which the activity primarily contributes</p> <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.
<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>The project benefits existing community and meets the current needs of the community.</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>The new infrastructure will have design/asset life of 15 years depending on the type of project.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>The actions of the existing community contribute to the need to undertake the activity.</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"</p> <ul style="list-style-type: none"> • Good quality = effective, efficient and appropriate to the present and future anticipated circumstances • Effective – producing the desired or intended result¹ • Efficient – working productively with minimum wasted effort or expense¹ • Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update to new project sheet template	C Sharland	

Date of Project Sheet Creation: 04 January 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$350K (over 2 years)	
Project Name: Huka Falls footpath	
Asset Location: Huka Falls Road	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide for pedestrian safety and accessibility, lack of footpaths on essential pedestrian routes. Safety implications particularly as population of the district is ageing.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Reduce the likelihood of crashes occurring by providing a safe road. • The level of travel comfort experienced by the road user and the aesthetic aspects of the road environment. 	
Project Scope: Provide footpaths within the district where identified necessary. To meet level of service a footpath is to be provided at least one side of every street by 2022. Huka Falls Road footpath – stage 2 from Reid’s farm to Huka Falls carpark.	
Relationship with other Projects: Possibly link the improvements at the Huka Falls carpark which are being looked at by DOC.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Option 1 - Do nothing and people will be required to walk on the grass berms or on the road. Option 2 - Install new footpath on roads which have no footpath on either side as the first priority.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Install new footpath on roads which have no footpath on either side or when requested. Huka Falls Road has seen some growth in residences in the last few years and an important tourist route.	
Legal Considerations: None	

Policy Considerations:											
Risks: Funding also allows some existing footpaths to be widened to shared paths. As the footpath is close to the live traffic lane, in order to improve safety a reduction in speed on Huka Falls should be considered to improve safety of pedestrians.											
Option Lifecycle Analysis: 80 years											
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required											
Funding Sources: eg Rates/Reserve/Loan Rates/NZTA subsidy, TDC loans. First stage was 100% funded by NZTA, we are in discussion with them to subsidise the second stage, yet to be confirmed.											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: Minimal renewal component											
Growth Component of Project: Separate document. Growth has occurred in the northern suburbs and tourist numbers. Total growth in Taupō has been used to calculate growth.											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: Alignment of path to be confirmed Not meeting level of service of a footpath on at least one side of every street by 2022 (as per Taupo Walking and cycling strategy). Tourist facilities											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$300K over 2years and is expected to be completed in 19/20.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$150K	\$150K									\$300K
Commissioning and Handover											
ANNUAL TOTAL	\$150K	\$150K									\$300K

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community the growth community and will meet the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 80 years depending on the type of material used on the project. Concrete is 80 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
 Division: Operational Services

Signature: _____
 Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update to new project sheet template	C Sharland	

Date of Project Sheet Creation: 04 January 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2020/21 Proposed Investment: \$200K (over 2 years)	
Project Name: Huka Falls lookout upgrade	
Asset Location: Huka Falls Road	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide a safe viewing platform structure for tourists. An inspection of the site has shown a section of the concrete protective facing has cracked and slumped. The reasons for this are poor adhesion to the pumice face, inadequate vertical support, ingress of water behind the concrete and vegetation and tree roots.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Reduce the likelihood of crashes occurring by providing a safe road. • The level of travel comfort experienced by the road user and the aesthetic aspects of the road environment. 	
Project Scope: The lookout is constructed of timber decking and timber fence with steel railings. The timber is in good condition, but even with regular maintenance, it is likely to need to be totally replaced in the next 10 years. The council has done some preventative maintenance to the face of the slip using sprayed concrete and this was to protect the exposed face from further erosion and make it safe.	
Relationship with other Projects: While the structure was first built by DOC, the project is in the Transportation programme as the structure has been built within the road reserve. The timing of this could be done as part of the Huka Falls carpark work?	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010	
Summary of Options Considered: <ol style="list-style-type: none"> 1) Do nothing until the structure is at risk or requires major repairs. \$0 2) Remove the viewing platform and close the lookout and carpark. \$10K includes erecting a barrier. 3) Physically remove the structure closest to the road and away from the slip. \$15K 4) As per option 3 but remove the cracked concrete protective facing and try to establish vegetation to grow on the slip face. \$30K 5) Carry out temporary repairs to the concrete protective facing by filling the cracks with compacted pumice followed by waterproof patching/sealing to keep out the wind and rain. \$10K. 6) Carry out repairs to the concrete protective facing by fixing the existing cracked concrete back to the slip face then filling the cracks with compacted pumice and sealant. \$20K 7) Carry out more extensive repairs. Remove cracked section of shotcrete, reshape slip face, compact old slip, form a bench and reapply shotcrete on remaining exposed 	

faces. \$35K																																																
8) Remove existing concrete protective facing and slipped material and construct new retaining wall 11m x 8m wide including providing access to remove rubbish. Wall construction in the order of \$500 per square metre. \$60K.																																																
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) Upgrading the structure is preferred as closing the platform or doing nothing for safety reasons are not options.																																																
Recommended Option: Option 8 is recommended as the lookout is likely to be there for many years to come. The preference will be for the retaining wall to be constructed out of timber to tie in with the bus setting. The other options would be only temporary and would require further maintenance or renewal.																																																
Legal Considerations: None																																																
Policy Considerations:																																																
Risks: The inspection report by DBCON notes there is currently no issue with the integrity of the structure of the platform, but the concrete protective facing should be maintained and monitored.																																																
Option Lifecycle Analysis: 80 years																																																
Consultation: Already undertaken/required to be undertaken The old road underneath the viewing platform could be used for future rubbish removal however this would need to be discussed with DOC.																																																
Funding Sources: eg Rates/Reserve/Loan Rates, TDC loans.																																																
Consent Requirements: Building consent will be required for the retaining wall structure.																																																
Land Purchase / Land Designation Requirements: Need to determine where the boundary is between the legal road and the DOC reserve.																																																
Renewal Component of Project: N/A																																																
Growth Component of Project: N/A																																																
Communication Requirements: Media releases, LTP, Transportation programme, website																																																
Project Implementation Considerations: Local consultant to be approached to provide a design for the retaining wall and local contractors.																																																
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 																																																
Time lines and costs for proposed project phases: The total project cost is \$200K over 2years and is expected to be completed in 21/22.																																																
<table border="1"> <thead> <tr> <th>Year</th> <th>18/19</th> <th>19/20</th> <th>20/21</th> <th>21/22</th> <th>22/23</th> <th>23/24</th> <th>24/25</th> <th>25/26</th> <th>26/27</th> <th>27/28</th> <th>PHAS E TOTAL</th> </tr> </thead> <tbody> <tr> <td>Scoping / Feasibility</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Investigation</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Consenting</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL	Scoping / Feasibility												Investigation												Consenting											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL																																					
Scoping / Feasibility																																																
Investigation																																																
Consenting																																																

Designation											
Land purchase											
Consultation											
Design											
Construction			\$100K	\$100K							\$200K
Commissioning and Handover											
ANNUAL TOTAL			\$100K	\$100K							\$200K

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

- **Environment**

A shared responsibility for places we are proud of

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community the growth community and will meet the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 40 - 80 years depending on the type of material used on the project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth and tourist community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue

needs on the community

“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update to new project sheet template	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/19 Proposed Investment: \$530K (over 10 years)	
Project Name: Unsealed road metalling	
Asset Location: Various locations around the district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To renew the asset condition to the specified level of service. Capacity, as land use changes from forestry to farming more residential properties/lifestyle blocks are developing therefore more traffic volumes.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The road network is suitable for the safe movement of people and goods • An efficient road network that satisfies the needs of users • A quality road network appropriate for its level of usage. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey as I would expect when I take into account the importance of the road. NB All unsealed roads will be classified as Access or low volume access roads. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance the work we do is necessary, is co-ordinated and is delivering value for money by doing work at the right time. 	
Project Scope: To provide metal and provide a reshape if require to 73km of unsealed roads within the district. Not all of these roads will be sealed in the future or be part of the seal extension programme so we need to maintain these to a good level of service for the rural community.	
Relationship with other Projects: Infrastructure services Finance team - funding	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing and roads would deteriorate, become potholed and rutted. 2) Provide new metal to unsealed roads when required. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 2 – to restore level of service and renew the asset.	
Legal Considerations:	
Policy Considerations:	
Risks: Rural community will continue to complain of dust & noise nuisance particularly if Heavy Vehicles using roads so these roads may require more maintenance. Pavement failure	

Safety compromised
Crashes or incidents may occur due to rutting/potholes although low volume trafficked roads.

Option Lifecycle Analysis:
4 to 5 years for unsealed roads

Consultation: Already undertaken/required to be undertaken
Through the LTP and may be done as part of the maintenance programme.

Funding Sources: eg Rates/Reserve/Loan

Consent Requirements:
Unknown

Land Purchase / Land Designation Requirements:
No, this work is undertaken as part of the road maintenance programme and within the road reserve.

Renewal Component of Project: 100%

Growth Component of Project: 0%

Communication Requirements:
If required, website, media release

Project Implementation Considerations:
Identified by data from RAMM

Significant Assumptions:

- Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy.
- Levels of service and funding are based on historical data.
- TDC will continue to receive a FAR rate of 51%.

Time lines and costs for proposed project phases:
The total project cost is \$530K.

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$62K	\$60K	\$58K	\$56K	\$54K	\$52K	\$50K	\$48K	\$46K	\$44K	\$530K
Commissioning and Handover											
ANNUAL TOTAL	\$62K	\$60K	\$58K	\$56K	\$54K	\$52K	\$50K	\$48K	\$46K	\$44K	\$530K

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

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- **Engagement**

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Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The infrastructure will have design/asset life of 4 to 5 years for unsealed roads.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Costs and benefits are to the existing and growth community.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
 Division: Operational Services

Signature: _____
 Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheets for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$400K (over 10 years)	
Project Name: MAJOR DRAINAGE (ASSOCIATED IMPROVEMENTS)	
Asset Location: Various locations in district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Need to maintain the level of service for road users. Locations are identified as and when required or when seal widening projects are occurring.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users ONRC – Customer levels of service <ul style="list-style-type: none"> • Resilience - The possibility that my journey is impacted by an unplanned event is minimised by providing the customer confidence to make the journey through robust routes. 	
Project Scope: This budget is based on historical expenditure and allows for minor drainage eg small culverts, subsoil drainage to be carried out in conjunction with road renewals or where widening of existing seal is carried out.	
Relationship with other Projects: Seal widening projects Road maintenance projects	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: Do nothing Minor drainage works undertaken eg small culverts, subsoil drains, etc in order to protect adjacent properties of the pavement.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) Not required	
Recommended Option: Minor drainage undertaken in conjunction with seal width improvements.	
Legal Considerations: None foreseen	
Policy Considerations: NZTA requires the cost of drainage and seal width improvements carried out in conjunction with renewal work must not exceed 20 percent of the cost of the basic road renewal work.	
Risks: Run off from roadway to adjacent properties Pavement fails Road closures	
Option Lifecycle Analysis: 15 years	
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required	

Funding Sources: eg Rates/Reserve/Loan NZTA subsidy, TDC loans											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: 100%											
Growth Component of Project: No growth component											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: Ongoing programme/implementation with the majority of projects relating to safety of road users.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost for associated improvement is \$406K over 10 years; Major drainage is \$30K each year for next 10 years New culverts is \$10K each year for next 10 years, increasing by 2K in 2026/27.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$40K	\$40K	\$40K	\$40K	\$40K	\$40K	\$40K	\$42K	\$42K	\$42K	\$406K
Commissioning and Handover											
ANNUAL TOTAL	\$40K	\$40K	\$40K	\$40K	\$40K	\$40K	\$40K	\$42k	\$42k	\$42K	\$406K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, 											

levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 15 to 45 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$1115K over 10 years	
Project Name: MANGAKINO STREET UPGRADE (capex and renewal component)	
Asset Location: Mangakino area	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To improve drainage issues and provide kerb and channel and footpaths, amenity value to the community. There is also a renewal component to this project.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • A footpath network that meets the demands of today and of future growth. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. 	
ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Resilience - The possibility that my journey is impacted by an unplanned event is minimised by providing the customer confidence to make the journey through robust routes and viable alternatives. • Assurance that the work we do is necessary, is coordinated and is delivering value for money by doing work at the right time. 	
Project Scope: Improve drainage issues, install kerb and channel, footpaths and add amenity to the Mangakino community.	
Relationship with other Projects: Project in 2018/2019 has a stormwater component of \$80K which is in stormwater AMP.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Do nothing – flooding will occur to road surface and adjacent properties. Upgrade one street every 2 years.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: One Mangakino street to be upgraded every two years. Kahu St/Hinau St/Tawa St/Puriri St/Wairenga Rd	
Legal Considerations: None	
Policy Considerations:	
Risks: Flooding issues will continue and pavement will deteriorate if water is not drained. Resident as there was an upgrade programme but was deferred 3 years ago.	
Option Lifecycle Analysis:	
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required	

Funding Sources: eg Rates/Reserve/Loan											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: 70% Renewal component											
Growth Component of Project: No growth component											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: Stormwater upgrade needs to be done at the same time for Kahu Street upgrade. Not meeting level of service of a footpath on at least one side of every street by 2022 (as per Taupo Walking and cycling strategy). Increase in cost has been based on tender price back in 2015/16.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$1,115K over 10 years Renewal component is \$10K every 2 years, 180K every 2 years Capex component is \$5K every 2 years, \$40K every 2 years Note: In 18/19 there is also \$80K budget allocated for stormwater which sits in the Stormwater AMP (and not shown below).											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$220K	\$15K	\$220K	\$15K	\$220K	\$15K	\$220K	\$10K	\$180K		\$1115K
Commissioning and Handover											
ANNUAL TOTAL	\$220K	\$15K	\$220K	\$15K	\$220K	\$15K	\$220K	\$10K	\$180K		\$1115K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of 											

- **Engagement**

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 Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

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Approval sign off from group manager:

Name: Kevin Strongman
 Division: Operational Services

Signature: _____
 Date:

Date	Description of Change	Changed by	Approved by
31/10/2017	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 04 January 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$50K	
Project Name: Mapara Road footpath	
Asset Location: Mapara Road (from existing path up to Acacia Bay Heights Rd)	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To provide for pedestrian safety and accessibility, lack of footpaths on essential pedestrian routes. Safety implications particularly as population of the district is ageing.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • Reduce the likelihood of crashes occurring by providing a safe road. • The level of travel comfort experienced by the road user and the aesthetic aspects of the road environment. 	
Project Scope: Provide footpaths within the district where identified necessary. To meet level of service a footpath is to be provided at least one side of every street by 2022. Mapara Road footpath construction All other new locations are identified using the footpath matrix with first priority given to those that have no footpaths on either side of the road.	
Relationship with other Projects: Link with stage 1 of footpath project.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Do nothing and people will be required to walk on the grass berms or on the road. Install new footpath on roads which have no footpath on either side as the first priority	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Install new footpaths on roads which have no footpath on either side or when requested.	
Legal Considerations: None	

Policy Considerations:											
Risks: Funding also allows some existing footpaths to be widened to shared paths.											
Option Lifecycle Analysis: 80 years											
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required											
Funding Sources: eg Rates/Reserve/Loan Rates/Possible NZTA subsidy, TDC loans											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Unknown however most are constructed within road reserve											
Renewal Component of Project: Minimal renewal component											
Growth Component of Project:											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: On-going lack of footpaths on essential pedestrian routes to local services such as schools, shops etc. Not meeting level of service of a footpath on at least one side of every street by 2022 (as per Taupo Walking and cycling strategy).											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is estimated at \$100K and is expected to be completed in 19/20. Investigation and design was completed in 2017/18.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHAS E TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$50K										\$50K
Commissioning and Handover											
ANNUAL TOTAL	\$50K										\$50K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

- **Environment**

A shared responsibility for places we are proud of

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community the growth community and will meet the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 80 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update to new project sheet template	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager Transportation Proposed Start Date: From 2018/2019 Proposed Investment: \$2,209M (over 10 years)	
Project Name: Minor Improvements	
Asset Location: Various locations	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To improve the safety of all road users particularly where crashes have occurred or where likely to occur and to assist vulnerable road users. There may be a variety of options to improve safety.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. 	
ONRC – Customer levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five-year trend in serious and fatal injuries. • The road and roadsides are being maintained in a way that means I feel safe when driving them. • Reduce the likelihood of crashes occurring by maintaining sight lines and identifying hazards and (both day and night). • Reduce the likelihood of crashes occurring by providing a safe road. 	
Project Scope: Various projects are included in minor improvements, from guardrails, new streetlighting, pedestrian refuge islands to seal widening etc. The maximum project cost for any one project has been increased from \$300K to \$1M. Any project over this amount needs to have go through the business case approach.	
Relationship with other Projects: Infrastructure services – water, wastewater, stormwater Urban design projects Parks and Reserves	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: As this is an on-going project it is constantly in investigation, consultation, design or construction phases. The projects are recorded in the NZTA deficiency database and are prioritised against other network deficiency projects using a number of criteria.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) None required for these projects, these projects are minor in nature and normally installed due to safety reasons.	

Recommended Option:

Funding allows minor safety projects to improve safety such as kerb extensions, pedestrian refuges, right turn bays, lighting improvements etc. Projects are chosen on a case by case basis in combination with NZTA deficiency database (multi-criteria) set up to prioritise options.

The minimum amount of funding allocated each year is based on 5% of the total subsidised maintenance budget however we have other safety projects which are applied for through NZTA minor improvement programme such as the walking and cycling projects.

Legal Considerations:

All parking restrictions and new no stopping lines will need to have council sign off to become legal

Policy Considerations:**Risks:**

NZTA subsidy reduces in future.

Option Lifecycle Analysis:

45 to 60 years depending on type of project.

60 years for kerb & channel and footpath

Consultation: Already undertaken/required to be undertaken

Already undertaken: LTP, Transportation programme

To be undertaken: Affected parties and adjacent land owners if required, key stakeholders such as Taupō Access group etc

Funding Sources: eg Rates/Reserve/Loan

NZTA subsidy & general rates

Consent Requirements:

None

Land Purchase / Land Designation Requirements:

Unknown however most are constructed within road reserve

Renewal Component of Project:

None

Growth Component of Project:

None

Communication Requirements:

Internal memo re programme/agenda item for larger projects may be necessary

Project Implementation Considerations:

Ongoing programme/implementation with the majority of the projects being for safety purposes.

Significant Assumptions:

NZTA subsidy will remain at 51%.

Allocation will remain at 5% of total maintenance budget allocation per year.

Levels of service are based on historical data

Time lines and costs for proposed project phases:

The total project cost is \$2,209K over 10 years:

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											

Land purchase											
Consultation											
Design											
Construction	193	195	196	199	200	202	203	205	206	200	
Commission and Handover											
ANNUAL TOTAL	193	195	196	199	200	202	203	205	206	200	

For future years budget allocation is:

2029/30 - \$202K

2030/31 - \$202K

2031/32 - \$204K

2032/33 - \$205K

2033/34 - \$205K

2034/35 - \$206K

2035/36 - \$207K

2036/37 - \$207K

2037/38 - \$208K

2038/39 - \$209K

2039/40 - \$209K

2040/41 - \$210K

2041/42 - \$211K

2042/43 - \$211K

2043/44 - \$212K

2044/45 - \$214K

2045/45 - \$214K

2046/47 - \$214K

2047/48 - \$215K

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

- **Environment**

A shared responsibility for places we are proud of

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

All road users will benefit.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

45 to 60 years

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

NZTA subsidy and general rates fund this activity.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/2017	Update project sheet for next LTP 2018-28	CS	

Date of Project Sheet Creation: 7 March 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transport Proposed Start Date: 2021/2022 Proposed Investment: \$550K	
Project Name: Lake Terrace & Napier Road	
Asset Location: Lake Terrace at the intersection of Napier Road, Taupo	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To improve the traffic flows from the ETA roundabout into town. Traffic flows along Lake Terrace particularly in summer months and when events are on in Taupō can make right turn movements out of Napier Road difficult.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users • A footpath network that meets the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. 	
ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. 	
Project Scope: To upgrade the intersection by installing signals or a small roundabout with appropriate signs and markings. The project will also consider improving pedestrian and cyclist facilities and improve pedestrian movements across Lake Terrace to the Lakefront.	
Relationship with other Projects: Infrastructure – water, wastewater and storm water regarding timing of any service upgrading they have planned for the area.	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP, TTCSP, CISP (Commercial and Industrial Plan)	
Options and Analysis: <ol style="list-style-type: none"> 1 Do nothing and crashes will continue to occur 2 Signalisation, which can control peak time and peak season. 3 Roundabout – all legs give way as per give way rules, requires near equal volumes. Will also assist in reducing traffic speed and possible reduction in speed limit. The design will need to cater for cyclists and pedestrians. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: As this is a 3 leg approach intersection, signals will assist to control traffic during off peak	

times/peak seasons occur however the best value for money option is still to be investigated.											
Legal Considerations: None											
Policy Considerations: None											
Risks: Residents nearby may not appreciate signals so roundabout may be an option and cost may be underestimated. Cost estimate only at this stage											
Option Lifecycle Analysis: Pavement life is 45 to 60 years											
Consultation: Already undertaken/required to be undertaken LTP, Transportation AMP,											
Funding Sources: eg Rates/Reserve/Loan TDC rates, possible NZTA subsidy, TDC Loans											
Consent Requirements: Unknown at this stage											
Land Purchase / Land Designation Requirements: No											
Renewal Component of Project: No renewal as it is a new project.											
Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1,304 lots. For the Taupō North/South/Town/Mapara and Kinloch areas the estimated lots are 1,121 over the 10 year period.											
Communication Requirements: Website, media release											
Project Implementation Considerations: Unsure whether NZTA will subsidy the project so a business case approach may be required if we are to seek NZTA co-funding. Tie in with speed reduction on Napier Terrace											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. • NZTA funding may require a business case approach. 											
Time lines and costs for proposed project phases: The total project cost is \$550K for design and implementation.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design				\$50K							\$50K
Construction					\$500K						\$500K
Commissioning and Handover											
ANNUAL TOTAL				\$50K	\$500K						\$550K

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Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-
(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**
Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.
- **Environment**
A shared responsibility for places we are proud of
- **Engagement**
Council is connected with its communities, advocating for their social and cultural well being.
Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.
Council’s response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project is necessary to meet the demands of the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure pavement will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

Traffic volumes increase during the summer and event season and contributes to the need for this project.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Roading is a complex activity requiring a range of cost effective and efficient funding tools to target beneficiaries and contributors. The general rate is the most effective way of addressing local community needs. Subsidies (which include the district’s share of petrol taxes) and development contributions are the most efficient way of targeting contributors for the need of the service.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
07/03/2018	Update project sheets for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$280K over 10 years	
Project Name: New Roadmarking and Signs	
Asset Location: Various locations in district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Need to improve the safety for road users or where we have known vehicle crashes.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users 	
ONRC – Customer Levels of service <ul style="list-style-type: none"> • Ease of access to and through the network by providing adequate traffic facilities for way finding. • Reduce the likelihood of crashes occurring by providing a safe road. 	
Project Scope: Improve safety for road users. There may be a variety of options to improve safety in the locations under review at the time.	
Relationship with other Projects: None	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land.	
Options and Analysis: Do nothing To install new signs and/or markings improvements at specific locations including RRPMS as and when require and if warranted	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Install new road markings and signs where required.	
Legal Considerations: Will need to consider legality when relating to speed signs or regulatory signs, these will need to be covered by speed bylaw or Council resolution.	
Policy Considerations:	
Risks:	
Option Lifecycle Analysis:	
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required	
Funding Sources: eg Rates/Reserve/Loan NZTA subsidy, TDC loans	

Consent Requirements:											
None											
Land Purchase / Land Designation Requirements:											
Unknown however most are constructed within road reserve											
Renewal Component of Project:											
Minimal renewal component											
Growth Component of Project:											
No growth component											
Communication Requirements:											
LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations:											
Ongoing programme/implementation with the majority of projects relating to safety of road users.											
Significant Assumptions:											
<ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases:											
The total project cost is \$280K over 10 years											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$40K	\$25K	\$25K	\$25K	\$25K	\$40K	\$25K	\$25K	\$25K	\$25K	\$280K
Commissioning and Handover											
ANNUAL TOTAL	\$40K	\$25K	\$25K	\$25K	\$25K	\$40K	\$25K	\$25K	\$25K	\$25K	\$280K
Note: \$25K each year is for new signs and \$10K relates to new RRPMS & \$5K roadmarking every 5 years.											
Local Government Act Funding Consideration Requirements.											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. 											

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 15 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman

Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheet for LTP 2018-28	C Sharland	

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Date of Project Sheet Creation: 9 March 2018	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: From 20218/19 Proposed Investment: \$3M+ (over 10 years, bridge is outside the 10 year period and not included in the \$3M)	
Project Name: Northern Access Programme of works	
Asset Location: Within the CBD area	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Reduce congestion coming into town particularly in summer and when events are on and to ease. To do this properly it was required to investigate the movement of traffic north and south through town which was undertaken.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. 	
ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. • Travel time to reach my destination is predictable and acceptable by maximising effective capacity and managing the impact of activities on the network. 	
Project Scope: <ol style="list-style-type: none"> 1 The investigation focused on the identification and assessment of a range of short, medium and long-term options that respond to the investment objectives. Alternative routes needed to be investigated as to how traffic could move through the CBD and Lake Terrace. 	
Relationship with other Projects: This is part of a programme of works associated with the Northern Access investigation recently undertaken to look at the ways we can ease congestion coming into town particularly in summer and when major events are on and links also to the Second bridge crossing project.	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: A range of short to long term options have been recommended as part of the Northern Access investigation undertaken by Traffic Design Group in 2017/18. Traffic surveys, drones and traffic counts have all been undertaken as part of the investigation. Immediate options are being progressed prior to the LTP such as signage and roadmarking changes. Discussions with bus operators are required before implementing any of the right turn bans into and out of Redoubt Street. Short term options include: <ol style="list-style-type: none"> 1 2018/19 - Install signals at the Norman Smith/Wairakei Drive intersection - \$478,500 2 2018/19 - Relocate speed limit signs on Wairakei Drive and gateway treatment - \$127K 3 2019/20 - Install signals at the Spa Road/Ruapehu Street intersection - 412,500 	

<p>Medium term options include improvements at:</p> <ol style="list-style-type: none"> 1 2020/21 - Titiraupenga Street and Spa Road - \$622K 2 2021/22 - Titiraupenga Street and Tamamutu Street - \$470K 3 2022/23 - Titiraupenga Street and Heuheu Street - \$451K 4 2024/25 - Realign the Tongariro Street and Spa Road intersection - \$150K 5 2023/24 - Paori Hapi St/Gascoigen St intersection - \$379K 6 2024/25 - Paori Hapi St/Ruapehu St intersection - \$458K <p>Long term options include:</p> <ol style="list-style-type: none"> 1 2028/29 + - Second bridge crossing – see separate project sheet
<p>Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)</p>
<p>Recommended Option: To work through the short and medium term options.</p>
<p>Legal Considerations:</p>
<p>Policy Considerations:</p>
<p>Risks: Costs are only estimates at this stage, while some allowance has been made for design costs are only indicative based on current rates and costs. May need to monitor traffic flows and run through Taupō traffic model. Consultation with the community hasn't been fully undertaken.</p>
<p>Option Lifecycle Analysis: 45 to 60 years depending on the asset type</p>
<p>Consultation: Already undertaken/required to be undertaken Workshops with key stakeholders and Taupō Town centre and community have been undertaken as part of the investigation. TTCB discussions, LTP consultation process. Transport programme, public workshops with key stakeholders eg Iwi. Consultation with Taupō Primary, Heavy vehicles etc still need to occur</p>
<p>Funding Sources: eg Rates/Reserve/Loan TDC Development contributions, TDC rates, Loans</p>
<p>Consent Requirements: May be required but to be confirmed during investigation.</p>
<p>Land Purchase / Land Designation Requirements: Unknown</p>
<p>Renewal Component of Project:</p>
<p>Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1,304 lots. For the Taupō North/South/Town/Mapara and Kinloch areas the estimated lots are 1,121 over the 10 year period.</p>
<p>Communication Requirements: Communications plan would need to be develop prior to implementation and during construction. Website, media release, internal memo, social media.</p>
<p>Project Implementation Considerations: A business case may be required for the medium to long term options if NZTA are to co-fund these improvements.</p>
<p>Significant Assumptions:</p> <ul style="list-style-type: none"> • Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historical data. • NZTA funding is unlikely unless a full business case is developed and approved by NZTA.
<p>Time lines and costs for proposed project phases: See above for timings and costs associated with each of the projects.</p>
<p>Local Government Act Funding Consideration Requirements.</p>

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(a) in relation to each activity to be funded,-

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Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years while the bridge structure should have a design/asset life of 100 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Costs and benefits are to the existing and growth community.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
09/03/2018	Update project sheets for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/2019 Proposed Investment: \$100K	
Project Name: Oakdale Drive Extension	
Asset Location: Oakdale Drive, off Whangamata Road and Lacebark Drive, Kinloch Between formerly SH1 and Whangamata Road.	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety demand Due to the growth occurring in Kinloch there is a need to formalise Oakdale Drive. Oakdale Downs subdivision is underway with Stage 1 due for completion early in Jan/Feb 2018. Earthworks have been done on Stage 2 with completion by mid 2018.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • Suitable cycle routes to meet the demands of today and of future growth. • A quality road network appropriate for its level of usage. • An efficient road network that satisfies the needs of users. • The road network is suitable for the safe movement of people and goods. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five-year trend. • Reduce the likelihood of crashes occurring by providing a safe road. 	
Project Scope: To formalise/connect the two ends of Oakdale Drive as the subdivision (Oakdale subdivision) is near completion. Council will widen the formation of the single-lane section of Oakdale Drive to link to Whangamata Road – as per the Kinloch structure plan.	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTP, Transportation AMP, Code of practice development of land, Poihipi Road Strategy Road & Walking and Cycling Strategy. Poihipi Road was identified as a concern when the cycling strategy was produced in 2001. There is an action within the current (2010). Walking and Cycling Strategy to provide cycle lanes on Poihipi Road.	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing and traffic would increase on Kinloch Road or on unsealed road. 2) Formalise the Oakdale Drive as the subdivision is near completion. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) To be done.	
Recommended Option: Option 2	
Legal Considerations:	
Policy Considerations:	
Risks: Increase in traffic flows on Kinloch Road which is currently the only entrance and exit to Kinloch and lake.	
Option Lifecycle Analysis: 45 to 60 years	

Consultation: Already undertaken/required to be undertaken LTP											
Funding Sources: eg Rates/Reserve/Loan TDC Loans, Development Contributions.											
Consent Requirements: None at this stage											
Land Purchase / Land Designation Requirements: Unforeseen at this stage											
Renewal Component of Project: 0% renewal											
Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1,304 lots.											
Communication Requirements: TYP, press release, website											
Project Implementation Considerations:											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost estimate is \$100K											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design	\$10K										\$10K
Construction	\$90K										\$90K
Commission and Handover											
ANNUAL TOTAL	\$100K										\$100K
Local Government Act Funding Consideration Requirements.											
UPDATE TO REFLECT ASSET											
<i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i>											
<i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of 											

- **Engagement**

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit the growth community in terms of improving as it will ensure a safe and efficient road network for other road users including retaining a vital access and link for freight. It will provide a further connection into Kinloch and may take some of the growth traffic off Kinloch Road.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have a design/asset life of between 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the growth community contribute to the need to undertake the activity and the needs & safety of cyclists.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____ Date: _____

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheet for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transport	
Proposed Start Date: 1 July 2018 Proposed Investment: \$250K (over next 10 years)	
Project Name: On Street Parking	
Asset Location: Various locations within Taupo town	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To create on-street parking in areas where there is an identified need for additional parking capacity particularly in the CBD areas where it is assumed 50% cost share with adjacent landowner (TDC policy).	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and future growth. • The road network is suitable for the safe movement of people and goods. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • An accessible network, for everyone by providing accessibility for freight and goods to move productively. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. 	
Project Scope: Implementation of on-street parking where there is an identified need. While the project scope is primarily for the CBD area, where there are issues with vehicles parking on berms outside shops or schools we will investigate these locations on an individual basis.	
Relationship with other Projects: Infrastructure services – wastewater, waste water and storm water regarding timing of any service upgrading they have planned for the area. Urban design team.	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP,	
Options and Analysis: Do nothing – berms will continue to be damaged from vehicles Progressive provision of on-street parking as identified in 'on-street parking strategy'. No cost share agreement with adjacent owner: mitigation, construct parking at site where TDC is adjacent owner or where adjacent owner has agreed to cost share.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Localised provision of on-street parking as identified in 'on-street parking strategy'. Priority is given to the CBD area as a 50/50 cost share policy with adjacent business owner(s) and then consider schools and shopping areas.	
Legal Considerations: None	

Policy Considerations: None											
Risks: Berms continue to be damaged Safety compromised with vehicles parking on berms particularly near schools and/or shops Parking on-site not required or reduced parking spaces for new buildings places pressure on Council to develop on street.											
Option Lifecycle Analysis: Pavement life is 45 to 60 years											
Consultation: Already undertaken/required to be undertaken Consultation with members of the public and stakeholders, media releases, brochure mail out, TYP, and Transportation programme.											
Funding Sources: eg Rates/Reserve/Loan TDC rates, TDC Development contributions, possible cost share from adjacent land owner (if adjacent land owner or where adjacent landowner has agreed to cost share).											
Consent Requirements: Unknown at this stage											
Land Purchase / Land Designation Requirements: No											
Renewal Component of Project: 100% renewal component for this project											
Growth Component of Project: The total estimated residential yield for the District over the next TYP 10 year period (2015-2025) is estimated at 788 lots, a reduction from the last 10 year period of 1325 lots.											
Communication Requirements: Website, media release											
Project Implementation Considerations: Identified by data from RAMM											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. • Assumes 50% cost share with adjacent landowner (TDC share may be only \$25,000/yr). 											
Time lines and costs for proposed project phases: The total project cost is \$250K over the next 5 year period											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	28/29	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$250K
Commissioning and Handover											
ANNUAL TOTAL	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$25K	\$250K

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**

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- **Environment**

A shared responsibility for places we are proud of

- **Engagement**

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Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project is necessary to meet the demands of the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure pavement will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

Traffic volumes may increase due to the growth community and contributes to the need for this project.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Roading is a complex activity requiring a range of cost effective and efficient funding tools to target beneficiaries and contributors. The general rate is the most effective way of addressing local community needs. Subsidies (which include the district's share of petrol taxes) and development contributions are the most efficient way of targeting contributors for the need of the service.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/2017	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/2019 Proposed Investment: \$2,140M (over 10 years)	
Project Name: Poihipi Road seal widening	
Asset Location: Poihipi Road, Taupo Between formerly SH1 and Whangamata Road.	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety demand Cyclist community request safety of cyclists be addressed urgently due to the recent crashes including a fatality in 2013. The width of Poihipi Road has been identified as a real concern given the mix of heavy vehicles (7%) and cyclists. Poihipi Road has been identified as one of the main training routes for cycle events and has also been identified as a strategic route for Heavy Productive Motor Vehicles (HPMVs). With the increase in industry in the form of geothermal stations, heavy vehicles numbers have increased. To reduce the number of cyclists crashes and improve the safety for road users. Following the fatality a Road User group was setup to identify other improvements which could be made such as signage, maps etc.	
Links to Levels of Service – as per AMP document Sufficient capacity to meet the demands of today and of future growth. Suitable cycle routes to meet the demands of today and of future growth. A quality road network appropriate for its level of usage. An efficient road network that satisfies the needs of users. The road network is suitable for the safe movement of people and goods.	
Project Scope: To widen Poihipi Road from former SH1 to Whangamata Road, 0.653km to 23km, (excluding realignment work already) proposed to be done over 3 to 4 stages. See separate sheet: Package 1 – approx. 1589km, estimated \$339K - completed Package 2 – approx. 2km, estimated \$388K – in progress Package 3 – approx. 2.2km, estimated \$550K Package 4 to 6 – approx. 2km each stage, estimated \$530K.	
Relationship with other Projects: Infrastructure – water, wastewater and storm water regarding timing of any service upgrading they have planned for the area. Finance team. Poihipi Road user group – cycle maps.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTP, Transportation AMP, Code of practice development of land, Poihipi Road Strategy Road & Walking and Cycling Strategy. Poihipi Road was identified as a concern when the cycling strategy was produced in 2001. There is an action within the current (2010). Walking and Cycling Strategy to provide cycle lanes on Poihipi Road.	
Options and Analysis: 1) Do nothing and cyclists crashes will continue 2) Widen Poihipi Road at identified areas of concern for cyclists. 3) Reduce the speed of Poihipi Road – this will be considered once National Speed Management plan is introduced.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	

To be done.												
Recommended Option: Undertake packages 1 to 4 over next 10 years.												
Legal Considerations:												
Policy Considerations:												
Risks: Continuation of crashes including cyclists Delays to motorists Community have advised their concerns for the condition and safety of Poihipi Road												
Option Lifecycle Analysis: 40 to 60 years												
Consultation: Already undertaken/required to be undertaken No direct consultation undertaken at this stage, only consulted through 2012-2022 LTP. Bike Taupo and cycle club had been consulted on the first stage of widening which was completed in 2012/13.												
Funding Sources: eg Rates/Reserve/Loan TDC Loans, possible NZTA subsidy, Development Contributions.												
Consent Requirements: Consent may be required for earthworks.												
Land Purchase / Land Designation Requirements: Unforeseen at this stage												
Renewal Component of Project: 0% renewal												
Growth Component of Project: Existing capacity = 3189 vpd (based on an average over 4 counters in 2009) Existing demand = 3598 vpd (based on an average over 4 counters in 2013) Total capacity = 5730 vpd												
Communication Requirements: TYP, press release, website												
Project Implementation Considerations: As identified in the Poihipi Road strategy study and as transport budget allows. The rate for the widening is based on the rate supplied by the contractor for similar work.												
Significant Assumptions: Levels of service and funding are based on historic data. Initial section of Poihipi Rd up to Whangamata Rd has estimated growth of 5% per annum due to projected development in this area eg Kinloch and remainder of Poihipi will grow at 3% per annum. NZTA subsidy of 51%												
Time lines and costs for proposed project phases: Below are the timelines for the next 10 year period, some of the stages extend past this. The total project cost for first 3 packages \$1.342M												
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL	
Scoping / Feasibility												
Investigation												
Consenting												
Designation												
Land purchase												

Consultation											
Design	25		30			30			30		\$115
Construction	275	250		250	250		250	250		250	\$2025
Commission and Handover											
ANNUAL TOTAL											

NB: Further stages to the project include

- 28/29 \$250K construction
- 29/30 \$30K design
- 30/31 \$250K construction
- 31/32 \$250K construction
- 35/36 \$30K design
- 36/37 \$250K construction
- 37/38 \$250K construction
- 41/42 \$30K design
- 42/43 \$200K construction
- 43/44 \$250K construction

Local Government Act Funding Consideration Requirements.

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Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit the existing community in terms of improving safety particularly, the cyclist community. Also ensures a safe and efficient road network for other road users including retaining a vital access and link for freight.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have a design/asset life of between 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the cyclist community and cyclist events/groups contribute to the need to undertake the activity and the needs & safety of cyclists.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman

Division: Operational Services

Signature: _____ Date: _____

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheet for next LTP 2018-28	CS	

**Poihipi Road Widening
SH 1 to Whangamata Road**

RP Start		RP Finish		Side	Length	Area	Estimated Cost	Notes
Package 1								
1576	#161	2350	Wairakei Sth Ent.	LHS	774m	1471m2	\$ 88,260.00	Extensive Pumice Batter Cut 330m
				RHS	774m	1471m2	\$ 88,260.00	
2350	Wairakei Sth Ent.	2730		LHS	380m	665m2	\$ 31,920.00	
				RHS	380m	665m2	\$ 31,920.00	
2810		3245		LHS	435m	762m2	\$ 36,576.00	
				RHS	352m	616m2	\$ 29,568.00	
						Eng. Fee	\$ 33,000.00	
						Total	\$ 339,504.00	

Package 2								
3544		3950	Tukairangi Rd	LHS	270m	473m2	\$ 22,704.00	
				RHS	406m	711m2	\$ 34,128.00	
4040	Tukairangi Rd	5722	Power Station	LHS	1682m	2944m2	\$ 151,312.00	Rock Cutting Batter Cut 100m
				RHS	1632m	2856m2	\$ 147,088.00	Rock Cutting Batter Cut 100m
						Eng. Fee	\$ 33,000.00	
						Total	\$ 388,232.00	

**Poihipi Road Widening
SH 1 to Whangamata Road**

Package 3								
66	SH1	300	Acacia Bay Rd	LHS	22m	11m2	\$ 528.00	
				RHS	234m	117m2	\$ 5,616.00	
620	Watene Ln	1432	#147	LHS	812m	1421m2	\$ 68,208.00	
				RHS	762m	1333m2	\$ 63,984.00	
6460		6690	Oruanui Rd	LHS	150m	263m2	\$ 12,624.00	
				RHS	230m	403m3	\$ 19,344.00	
6880	Oruanui Rd	7880	Mapara Rd	LHS	880m	1672m2	\$ 80,256.00	
				RHS	948m	1802m2	\$ 45,504.00	
8083	Mapara Rd	8429		LHS	346m	606m2	\$ 29,088.00	
				RHS	217m	380m2	\$ 18,240.00	
						Eng. Fee	\$ 33,000.00	
						Total	\$ 376,392.00	

Total Package 1, 2 & 3 **\$ 1,104,128.00**

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transport	
Proposed Start Date: 1 July 2018 Proposed Investment: \$350K (over 10 years)	
Project Name: RESERVE ROAD RESEALS	
Asset Location: Various locations within Taupo District	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To renew the asset condition of parking areas to the specified level of service at end of life.	
Links to Levels of Service – as per AMP document Sufficient capacity to meet the demands of today and of future growth. The road network is suitable for the safe movement of people and goods. An efficient road network that satisfies the need to users	
Project Scope: To renew surfacing of existing parking areas within Parks and Reserves areas within the district when required and identified as per RAMM database.	
Relationship with other Projects: Infrastructure services – wastewater, buffer past waste water treatment plan – storm water catchment management plan. Parks and Reserves projects, if applicable Finance – funding	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: Do nothing and roads deteriorate.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) N/A	
Recommended Option: Restore level of service by resurfacing – use of AC surfacing in high stress areas. Renew asset before pavement fails	
Legal Considerations: None	
Policy Considerations: None	
Risks: Safety compromised. Loose chip in urban area, seal coat failure, high pavement deflection, pavement failure.	
Option Lifecycle Analysis: Pavement life is 45 to 60 years, 15 years approx. if AC is used	
Consultation: Already undertaken/required to be undertaken Consultation with members of the public and stakeholders, media releases, brochure mail out, TYP, and Transportation programme.	
Funding Sources: eg Rates/Reserve/Loan TDC rates, TDC Development contributions, TDC Loans,	

Consent Requirements: Unknown at this stage											
Land Purchase / Land Designation Requirements: No											
Renewal Component of Project: 100% renewal component for this project											
Growth Component of Project:											
Communication Requirements: Website, media release											
Project Implementation Considerations: Identified by data from RAMM and discussed in conjunction with Parks and Reserves staff. Better results achieved if completed within summer months.											
Significant Assumptions: <ul style="list-style-type: none"> • Stable bitumen prices • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$350K over 10 years											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$35K	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$350K
Commissioning and Handover											
ANNUAL TOTAL	\$35k	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$350K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes											
<ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc. Council's response to the Community Outcomes acknowledged that managing growth is 											

<p>one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.</p>
<p>s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals</p> <p>This project is necessary to meet the demands of the existing and growth community.</p>
<p>s101(3)(a)(iii) period in or over which those benefits are expected to occur</p> <p>The new infrastructure pavement will have design/asset life of 45 to 60 years.</p>
<p>s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity</p> <p>Traffic volumes may increase due to the growth community and contributes to the need for this project.</p>
<p>s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities</p> <p>Roading is a complex activity requiring a range of cost effective and efficient funding tools to target beneficiaries and contributors. The general rate is the most effective way of addressing local community needs. Subsidies (which include the district’s share of petrol taxes) and development contributions are the most efficient way of targeting contributors for the need of the service.</p>
<p>s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community</p> <p>“to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses”</p> <ul style="list-style-type: none"> • Good quality = effective, efficient and appropriate to the present and future anticipated circumstances • Effective – producing the desired or intended result¹ • Efficient – working productively with minimum wasted effort or expense¹ • Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date: _____

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/19 Proposed Investment: \$2,400 (over 6 years)	
Project Name: Seal extension on rural roads	
Asset Location: Various locations around the district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To reduce the maintenance costs of unsealed roads. Complaints of dust which affects crops/food for animals and the amenity of residential properties in close proximity to unsealed roads especially during summer months. Capacity, as land use changes from forestry to farming more residential properties/lifestyle blocks are developing therefore more traffic volumes.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Seal extend unsealed roads to reduce dust & noise nuisance • The road network is suitable for the safe movement of people and goods • An efficient road network that satisfies the needs of users • A quality road network appropriate for its level of usage. 	
Project Scope: Seal extensions on currently unsealed roads as and when required. Use of seal extension priority matrix.	
Relationship with other Projects: Infrastructure services	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing and nuisance of noise and dust continues. 2) The project objectives are to carry out seal extensions on currently unsealed roads as required. A priority matrix has been developed with an number of different criteria to determine the priority/order of roads to seal. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Carry out seal extensions on currently unsealed roads as required. A priority matrix has been developed with a number of different criteria to determine what order to seal roads.	
Legal Considerations:	
Policy Considerations:	
Risks: Rural community will continue to complain of dust & noise nuisance particularly if Heavy Vehicles using roads.	
Option Lifecycle Analysis:	
Consultation: Already undertaken/required to be undertaken	

Funding Sources: eg Rates/Reserve/Loan

Consent Requirements:

Unknown however consent may be required for earthworks. Resource consent (if required) mitigation by intensive consultation with all parties.

Land Purchase / Land Designation Requirements:

Unknown

Renewal Component of Project:

Growth Component of Project:

Communication Requirements:

Website, media release, internal memo

Project Implementation Considerations:

Priority matrix determines the timing of each road to be sealed, inspections done prior to confirm necessity.

Significant Assumptions:

Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy.

Levels of service and funding are based on historical data.

Time lines and costs for proposed project phases:

The total project cost is \$2,400K

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$400K	\$400K	\$400K	\$400K	\$400K	\$400K					\$2400K
Commissioning and Handover											
ANNUAL TOTAL	\$400K	\$400K	\$400K	\$400K	\$400K	\$400K					\$2400K

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

• **Economy**

Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.

• **Environment**

A shared responsibility for places we are proud of

• **Engagement**

Council is connected with its communities, advocating for their social and cultural well being. Community Outcomes are taken into account when determining life cycle strategies, levels of

service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Costs and benefits are to the existing and growth community.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____
Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheets for next LTP 2018-28	CS	

Date of Project Sheet Creation: October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transport	
Proposed Start Date: 1 July 2018 Proposed Investment: \$5.5M (over 10 year period)	
Project Name: Sealed road pavement rehabilitation	
Asset Location: Taupo District	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To renew the asset condition to the specified level of service	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the need to users 	
ONRC - Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey is as I would expect when I take in account the importance of the road. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. 	
Project Scope: Pavement rehabilitation	
Relationship with other Projects: Infrastructure services – wastewater, buffer past waste water treatment plan – storm water catchment management plan. Finance – funding	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: Do nothing Undertake area wide treatment at specified sites	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Restore level of service Renew asset	
Legal Considerations: None	
Policy Considerations: None	
Risks: Pavement failure Safety compromised	

Option Lifecycle Analysis: Pavement life is 45 to 60 years											
Consultation: Already undertaken/required to be undertaken Consultation with members of the public and stakeholders, media releases, brochure mail out, TYP, and Transportation programme.											
Funding Sources: eg Rates/Reserve/Loan TDC rates, TDC Development contributions, TDC Loans, Developer Agreement.											
Consent Requirements: Unknown at this stage											
Land Purchase / Land Designation Requirements: No											
Renewal Component of Project: 100% renewal component for this project											
Growth Component of Project: Nil											
Communication Requirements: Website, media release											
Project Implementation Considerations: Identified by data from RAMM and dTIMS modelling report undertaken by OPUS.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Development is proposed for this area and one development is currently under appeal. • Levels of service and funding are based on historic data. • NZTA funding FAR rate has been reviewed and set at 51% for the next NLTP period. • Based on the latest dTIMS modelling of pavement. 											
Time lines and costs for proposed project phases:											
The total project cost is \$											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$5.5M
Commissioning and Handover											
ANNUAL TOTAL	\$550k	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$550K	\$5.5M
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i>											
s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy 											

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- **Engagement**

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Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project is necessary to meet the demands of the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure pavement will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

Traffic volumes may increase due to the growth community and contributes to the need for this project.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Roading is a complex activity requiring a range of cost effective and efficient funding tools to target beneficiaries and contributors. The general rate is the most effective way of addressing local community needs. Subsidies (which include the district's share of petrol taxes) and development contributions are the most efficient way of targeting contributors for the need of the service.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Effective – producing the desired or intended result¹

Efficient – working productively with minimum wasted effort or expense¹

Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: OPERATIONAL SERVICES

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
02/10/2017	Update with new budgets as part of LTP process	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/19 Proposed Investment: \$19.64M (over 10 years)	
Project Name: Sealed road pavement resurfacing	
Asset Location: Various locations around the district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To renew the asset condition to the specified level of service.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods • An efficient road network that satisfies the needs of users 	
ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey as I would expect when I take in account the importance of the road. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. 	
Project Scope: <ol style="list-style-type: none"> 1 Pre-surfacing repairs 2 Chipsealing/AC 3 Roadmarking 	
Relationship with other Projects: Follows pre-surfacing repairs which are required to be completed by end of each calendar year.	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing road pavement would deteriorate or require additional maintenance costs. 2) Renew road pavement as and when required based on dTIMS and/or local knowledge. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 2.	
Legal Considerations:	
Policy Considerations:	
Risks: Preseal repairs need to be completed prior to resurfacing, timing is critical as it will impact on the construction season.	
Option Lifecycle Analysis:	

Consultation: Already undertaken/required to be undertaken

Funding Sources: eg Rates/Reserve/Loan

Consent Requirements:

Unknown however consent may be required for earthworks. Resource consent (if required) mitigation by intensive consultation with all parties.

Land Purchase / Land Designation Requirements:

Unknown

Renewal Component of Project:

Growth Component of Project:

Communication Requirements:

Website, media release, internal memo

Project Implementation Considerations:

Priority matrix determines the timing of each road to be sealed, inspections done prior to confirm necessity.

Significant Assumptions:

- Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy.
- Levels of service and funding are based on historical data.
- NZTA funding is at 51%

Time lines and costs for proposed project phases:

The total project cost is \$19.64M over 10 years.

NB: There is \$35K allocated for the reseal of Acacia Bay Road cycle lane.

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction AC	100K	600K	600K	600K	600K	600K	200K	200K	100K	100K	3.2M
Chipseal	1135K	1100K	1100K	1500K	1500K	1900K	1900K	2100K	2100K	2100K	16.44M
Commissioning and Handover											
ANNUAL TOTAL	1235K	1700K	1700K	2100K	2100K	2500K	2100K	2300K	2200K	2200K	19.64M

Local Government Act Funding Consideration Requirements.

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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

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Approval sign off from group manager:

Name: Kevin Strongman
 Division: Operational Services

Signature: _____
 Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheets for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: From 28/29 Proposed Investment: \$13M (over 2 years)	
Project Name: Second Bridge crossing	
Asset Location: Wairakei Drive over the Waikato River	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Reduce congestion coming into town particularly in summer and when events are on and to ease community concern about the delays at the Norman Smith & Wairakei Drive intersection. Note this intersection is being addressed as a separate project.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. 	
ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price. • Travel time to reach my destination is predictable and acceptable by maximising effective capacity and managing the impact of activities on the network. 	
Project Scope: <ol style="list-style-type: none"> 1 To install a new bridge near the existing Control Gates bridge to improve links into the CBD along with safe pedestrian and cyclist facilities. 	
Relationship with other Projects: This is part of a programme of works associated with the Northern Access investigation recently undertaken to look at the ways we can ease congestion coming into town particularly in summer and when major events are on.	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) To construct a bridge to ease congestion from Wairakei Drive and to be able to accommodate both cyclists and pedestrians. Options still at investigation for the type of structure to best accommodate all concerns. 2) Do nothing and the level of service will worsen. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 1.	
Legal Considerations:	
Policy Considerations:	
Risks: Preseal repairs need to be completed prior to resurfacing, timing is critical as it will impact on the	

construction season.

Option Lifecycle Analysis:

40 to 60 years for clipon bridge structure (but will depend on design type/material used).
100 years for bridge structure.

Consultation: Already undertaken/required to be undertaken

TTCB discussions, LTP consultation process. Transport programme, public workshops with key stakeholders eg Iwi

Funding Sources: eg Rates/Reserve/Loan

TDC Development contributions, TDC rates, third party sponsorship such as Mercury.

Consent Requirements:

May be required but to be confirmed during investigation.

Land Purchase / Land Designation Requirements:

Unknown – will depend on where the bridge alignment is recommended.

Renewal Component of Project:

No renewal required for new bridge, pavement of bridge, signage etc will require some renewal.

Growth Component of Project:

The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1,304 lots. For the Taupō North/South/Town/Mapara and Kinloch areas the estimated lots are 1,121 over the 10 year period.

Communication Requirements:

Communications plan would need to be develop prior to implementation and during construction. Website, media release, internal memo, social media.

Project Implementation Considerations:

A business case will be required by NZTA if funding assistance is required and the project cost is over \$1M.

Significant Assumptions:

- Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy.
- Levels of service and funding are based on historical data.
- Traffic volumes will continue to increase due to the growth in the areas including Kinloch.
- NZTA funding is unlikely unless a full business case is developed and approved by NZTA.

Time lines and costs for proposed project phases:

The total project cost is \$13M over 2 year period. Timing of the project is outside the 10 year plan, proposed to start in 28/29.

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction											
Commissioning and Handover											
ANNUAL TOTAL											

Local Government Act Funding Consideration Requirements.

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s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years while the bridge structure should have a design/asset life of 100 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

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Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/17	Update project sheets for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/2019 Proposed Investment: \$600K (over 2 years)	
Project Name: Tirohanga Road seal widening	
Asset Location: Tirohanga Road (from SH1 for 1.5km), Taupo	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers Safety demand Due to the increase in heavy vehicles along Tirohanga Road accessing Forest Road and Poihipi Road, the width of the road at the start of Tirohanga Road is not wide enough to accommodate two large vehicles approaching each other. There are signs vehicles are using the unsealed shoulder to avoid collisions. Tirohanga Road was opened up as an HPMV route when the Atiramuri bridge was being constructed and has since remained an important HPWV route. Community concerns due to widths have been raised a number of times and there is a need to widen for safety reasons. Some maintenance work has been carried out in the past but not adequate for the number of heavy vehicles.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • Suitable cycle routes to meet the demands of today and of future growth. • A quality road network appropriate for its level of usage. • An efficient road network that satisfies the needs of users. • The road network is suitable for the safe movement of people and goods. ONRC – Customer Levels of Service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • The smoothness of my journey as I would expect when I take in account the importance of the road. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. • Assurance that the service provided is at the best price and we are continually seeking better ways for doing things by delivering the service at the best price 	
Project Scope: To widen Tirohanga Road from SH1 for approximately 1.5km.	
Relationship with other Projects: Infrastructure – water, wastewater and storm water regarding timing of any service upgrading they have planned for the area. Finance team.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTP, Transportation AMP, Code of practice development of land	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing 2) Widen Tirohanga Road 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?) To be done.	

Recommended Option: Undertake widening over 2 years.											
Legal Considerations:											
Policy Considerations:											
Risks: Continuation of crashes Delays to motorists, hence staging works Community have advised their concerns for the condition and safety of Tirohanga Road Estimates for work only Availability of contractors to undertake work											
Option Lifecycle Analysis: 45 to 60 years											
Consultation: Already undertaken/required to be undertaken Tirohanga Residents association											
Funding Sources: eg Rates/Reserve/Loan TDC Loans, possible NZTA subsidy, Development Contributions.											
Consent Requirements: Consent may be required for earthworks.											
Land Purchase / Land Designation Requirements: Unforeseen at this stage											
Renewal Component of Project: 0% renewal											
Growth Component of Project:											
Communication Requirements: TYP, press release, website, via Residents association group											
Project Implementation Considerations: Will need to be undertaken during summer construction months.											
Significant Assumptions: <ul style="list-style-type: none"> Levels of service and funding are based on historic data. NZTA subsidy of 51% 											
Time lines and costs for proposed project phases: Below are the timelines for the next 10 year period, some of the stages extend past this. The total project cost for first 3 packages \$1.342M											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	\$300K	\$300K									
Commission and											

Handover											
ANNUAL	\$300K	\$300K									
TOTAL											

Local Government Act Funding Consideration Requirements.

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Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project will benefit the existing community in terms of improving safety particularly, the cyclist community. Also ensures a safe and efficient road network for other road users including retaining a vital access and link for freight.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have a design/asset life of between 45 to 60 years.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the heavy vehicle group and land use changes contribute to the need to undertake the activity and the needs & safety of cyclists.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman

Division: Operational Services

Signature: _____ Date: _____

Date	Description of Change	Changed by	Approved by
09/03/18	Update project sheet for next LTP 2018-28	CS	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: July 2018 Proposed Investment: \$150K	
Project Name: Tongariro Street upgrade	
Asset Location: Tongariro Street	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers With the ETA now complete, Tongariro Street has a different function and there is an opportunity to make improvements, reduce the speed limit of vehicles coming along Tongariro Street and to improve safety of other road users.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • Sufficient capacity to meet the demands of today and of future growth. • A quality footpath network appropriate for its level of usage. • A footpath network that meets the demands of today and of future growth. • The road network is suitable for the safe movement of people and goods. • An efficient road network that satisfies the needs of users. 	
ONRC – Customer Levels of Service <ul style="list-style-type: none"> • An accessible network for everyone by providing accessibility to active road users. 	
Project Scope: Currently at scoping project, will depend on a number of the other projects happening first in the CBD area and as part of the Northern Access programme of works.	
Relationship with other Projects: Work with urban/landscape designer Parks and Reserves.	
Outcomes - Alignment with Council Policy/Plans: Aligns with LTCCP, Transportation AMP, Walking and Cycling strategy 2010, Code of Practice Development of Land, CBD Structure plan (CISP)	
Options and Analysis: Option 1 – Tongariro Street to remain as it currently is. Option 2 – Traffic calming measures to be investigated – will consider reducing two lanes to one, improve crossing facilities for pedestrians etc.	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Option 2 is recommended (investigation works)	
Legal Considerations: None	
Policy Considerations:	
Risks: Some removal of parking spaces in the CBD. Traffic will need to be diverted to other parts of the CBD (North and south flows) before any works or changes can be made on Tongariro Street. Need to find appropriate locations for bus stops along Tongariro Street, some businesses are not in support of having them outside their premises. Consultation will be required to mitigate this.	
Option Lifecycle Analysis: Pavement life is 45 to 60 years	

Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required Taupo Town centre will need to be included at all times											
Funding Sources: eg Rates/Reserve/Loan											
Consent Requirements: None											
Land Purchase / Land Designation Requirements: Not required											
Renewal Component of Project: 70% Renewal component											
Growth Component of Project: The total estimated residential yield for the District over the next LTP 10 year period (2018-2028) is estimated at 1,304 lots. For the Taupō North/South/Town/Mapara and Kinloch areas the estimated lots are 1,121 over the 10 year period.											
Communication Requirements: LTP, Transportation programme, affected parties and adjacent land owners if required											
Project Implementation Considerations: Reliant on the other projects occurring as identified as part of the Northern Access programme. These projects need to occur before Tongariro Street changes.											
Significant Assumptions: <ul style="list-style-type: none"> • That growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy. • Levels of service and funding are based on historic data. 											
Time lines and costs for proposed project phases: The total project cost is \$100K.											
Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation			\$150K								\$150K
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction											
Commissioning and Handover											
ANNUAL TOTAL			\$150K								\$150K
Local Government Act Funding Consideration Requirements. <i>s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-</i> <i>(a) in relation to each activity to be funded,-</i> s101(3)(a)(i) community outcomes to which the activity primarily contributes <ul style="list-style-type: none"> • Economy Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities. • Environment A shared responsibility for places we are proud of • Engagement 											

Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

The project benefits existing community and meets the current needs of the community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The new infrastructure will have design/asset life of 45 to 60 years depending on the type of project.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing community contribute to the need to undertake the activity.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

The transportation network is essential and makes a significant contribution in providing for the economic and physical wellbeing of the community by enabling the movement of goods, people and services into, out of and through the Taupo District. The anticipated environmental outcome of this is to provide a safe and efficient roading, cycling and pedestrian network.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

"to meet the current and future needs of communities for good-quality local infrastructure, local public services and regulatory functions in a manner that is most cost effective for households and businesses"

- Good quality = effective, efficient and appropriate to the present and future anticipated circumstances
- Effective – producing the desired or intended result¹
- Efficient – working productively with minimum wasted effort or expense¹
- Appropriate to present and future needs of the community – meets the needs of the community now and in the future

Approval sign off from group manager:

Name: Kevin Strongman
Division: Operational Services

Signature: _____

Date:

Date	Description of Change	Changed by	Approved by
31/10/2017	Update project sheet for next LTP 2018-28	C Sharland	

Date of Project Sheet Creation: 31 October 2017	
Project sheet completed by: Claire Sharland Position: Asset Manager, Transportation	
Proposed Start Date: 2018/19 Proposed Investment: \$1.82M (over 10 years)	
Project Name: Traffic services renewals	
Asset Location: Various locations around the district	
Significant Decision: Yes/No (refer to Significance Policy if required)	
Reason for the Project: Demand/ Supply Drivers To maintain the level of road safety, road lighting, roadmarking, direction finding, provide information for motorists and other road users.	
Links to Levels of Service – as per AMP document <ul style="list-style-type: none"> • The network is suitable for the safe movement of people and goods • An efficient road network that satisfies the needs of users 	
ONRC – Customer Levels of service <ul style="list-style-type: none"> • The road and roadside are becoming safer to drive on as shown in the five year trend in serious and fatal injuries. • Reduce the likelihood of crashes occurring by providing a safe road. • Assurance that the work we do is necessary is co-ordinated and is delivering value for money by doing work at the right time. 	
Project Scope: 1 Improve safety for road users by renewing signs, markings and lights when damaged or in need of renewal (end of life). There may be a variety of options to improve safety in the locations under review at the time.	
Relationship with other Projects:	
Outcomes - Alignment with Council Policy/Plans: Aligns with TYP, Transportation AMP	
Options and Analysis: <ol style="list-style-type: none"> 1) Do nothing. 2) Renew signs, lights and markings where required. This will assist in reducing crashes and assist economic development – visitors can find their way within the district. 	
Financial Considerations Cost Benefit Analysis (to be done on separate sheet?)	
Recommended Option: Renew lights, markings and signs where required.	
Legal Considerations: Will need to consider legality when relating to speed signs or regulatory signs, these will need to be covered by speed bylaw or Council resolution process. All regulatory signs or enforceable signs will need to be resolved via Fences, Roading, Reserves and Dog committee meetings.	
Policy Considerations:	
Risks: Increase in crashes, loss of direction for motorists, reduction in safety.	
Option Lifecycle Analysis: 15 years	
Consultation: Already undertaken/required to be undertaken Internal memo re programme/agenda item may be required if signs are enforceable.	

Funding Sources: eg Rates/Reserve/Loan
NZTA subsidy, TDC loans

Consent Requirements:
None

Land Purchase / Land Designation Requirements:
Unknown however most are installed within the road reserve

Renewal Component of Project: 100%

Growth Component of Project: 0%

Communication Requirements:
Website, media release, internal memo

Project Implementation Considerations:
Implementation can be done at any time of the year, enforceable signs & markings need to be approved via resolution prior to being implemented or they will not be enforceable.

Significant Assumptions:

- Growth will occur as predicted and outlined in Taupo District 2050, the Growth management strategy.
- Levels of service and funding are based on historical data.
- NZTA funding is at 51%

Time lines and costs for proposed project phases:

The total project cost is \$1.82M over 10 years.

Traffic service renewal lights – \$44K up to 2020/21 reduce to \$30K from 2021/22. NB:
The reduction is assuming with the new LED lights being installed there will be less renewal required.
Traffic service renewal signs – \$100K up to 24/25 increase of \$5K every year from 2025/26
Traffic service renewal markings – \$45K each year

Year	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	PHASE TOTAL
Scoping / Feasibility											
Investigation											
Consenting											
Designation											
Land purchase											
Consultation											
Design											
Construction	189K	189K	189K	175K	175K	175K	175K	180K	185K	190K	\$1.82M
Commissioning and Handover											
ANNUAL TOTAL	189K	189K	189K	175K	175K	175K	175K	180K	185K	190K	\$1.82M

Local Government Act Funding Consideration Requirements.

s101 (3) the funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,-

(a) in relation to each activity to be funded,-

s101(3)(a)(i) community outcomes to which the activity primarily contributes

- **Economy**
Our communities prosper in thriving local economy with a diverse range of rewarding employment opportunities.
- **Environment**
A shared responsibility for places we are proud of
- **Engagement**
Council is connected with its communities, advocating for their social and cultural well being.

Community Outcomes are taken into account when determining life cycle strategies, levels of service, etc.

Council's response to the Community Outcomes acknowledged that managing growth is one of the biggest issues for TDC over the next 10 years, and in June 2006 published TD2050.

s101(3)(a)(ii) distribution of benefits between the community as a whole, any identifiable part of the community, and individuals

This project provides benefits for both the existing and growth community.

s101(3)(a)(iii) period in or over which those benefits are expected to occur

The infrastructure will have design/asset life of 15 to 30 years, signs and markings being on the lower end.

s101(3)(a)(iv) extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity

The actions of the existing and growth community (traffic volumes) contribute to the need to undertake the activity as the existing berm is adequate for the current rural situation.

s101(3)(a)(v) costs/benefits, including transparency and accountability consequences, of funding activity distinctly from other activities

Costs and benefits are to the existing and growth community.

s101(3)(b) the overall impact of any allocation of liability for revenue needs on the community

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Approval sign off from group manager:

Name: Kevin Strongman
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