

**Regional Land Transport Programme for Nelson**  
**2012/13 to 2014/15**

**29 June 2012**



## TABLE OF CONTENTS

<b>1.</b>	<b>EXECUTIVE SUMMARY.....</b>	<b>1</b>
<b>2.</b>	<b>INTRODUCTION .....</b>	<b>2</b>
2.1.	Purpose .....	2
2.2.	Government Policy Statement.....	2
2.3.	Background and scope .....	3
2.4.	Consultation on the Regional Land Transport Programme.....	3
2.5.	Area covered by the Regional Land Transport Programme .....	3
2.6.	Period of Regional Land Transport Programme.....	3
<b>3.</b>	<b>CONTEXT.....</b>	<b>4</b>
3.1.	Regional Land Transport Strategy.....	4
3.2.	Regional land transport programme partners .....	4
	New Zealand Transport Agency .....	4
	Nelson City Council.....	5
	Nelson Regional Transport Committee.....	5
	New Zealand Police .....	5
3.3.	Significance Policy .....	5
<b>4.</b>	<b>NELSON'S TRANSPORT ISSUES AND CHALLENGES.....</b>	<b>7</b>
	Environmental sustainability .....	7
	Economic development .....	7
	Safety and personal security.....	7
	Access and mobility.....	7
	Protection and promotion of public health .....	8
	Affordability .....	8
<b>5.</b>	<b>THE 2012/13 TO 2014/15 PROGRAMME .....</b>	<b>9</b>
5.1.	Projects requiring prioritisation .....	9
5.2.	Assessment and prioritisation process .....	9
5.3.	Activities of inter-regional significance.....	9
5.4.	Activities to be recommended in the three years following the Programme .....	10
5.5.	Approved activities not yet complete.....	10
5.6.	Funding plan .....	13
	Sources of funding .....	13
	Significant expenditure from sources other than the National Land Transport Fund .....	13
5.7.	Financial forecast .....	13
<b>6.</b>	<b>ASSESSMENT OF RELATIONSHIP WITH POLICE ACTIVITIES .....</b>	<b>16</b>
<b>7.</b>	<b>ASSESSMENT OF THE NELSON REGIONAL LAND TRANSPORT PROGRAMME</b>	<b>17</b>
<b>8.</b>	<b>MONITORING, REVIEWS AND VARIATIONS .....</b>	<b>20</b>
8.1.	Monitoring reporting and review .....	20

**Appendix I: Anticipated revenue and expenditure by Activity Class ..... 21**  
**Appendix II: Summary of NZTA state highway projects ..... 30**  
**Appendix III: Summary of Nelson City Council projects ..... 33**  
**Appendix IV: Projects not requiring prioritisation ..... 33**

## 1. EXECUTIVE SUMMARY

The main purpose of the Regional Land Transport Programme is to identify the transport activities proposed to be undertaken within the Nelson City boundaries between 20012/13 and 2014/15 using national funding that will contribute towards the key issues and targets identified in the Regional Land Transport Strategy and at the same time be consistent with the Government Policy Statement.

Nelson has \$22 million allocated to the region that has to be committed by June 2016. Projects with the highest priority in this document will be funded first. It is unlikely that any remaining projects will be eligible for further government funding once the regional fund is spent, although national funding will still be allocated to other activities such as road maintenance and renewals, and this is shown in further detail in Appendix I.

The New Zealand Transport Agency allocates government funding in accordance with its Investment and Revenue assessment framework. The projects identified in Table 2 of this programme have been prioritised using this framework.

The major projects in the table are:

<b>Project</b>	<b>Total Cost estimate (\$ M)</b>	<b>Total R fund (\$ M)</b>
SH6 Safety retrofit	0.720	0.720
SH6 Stock effluent facility	0.548	0.548
SH6 Nelson to Blenheim/Richmond HPMV	1.148	1.148
NCC - Waimea Road enhancement package	2.349	1.246
NCC – Walking, cycling and schools package	13.044	8.328
NCC – Minor improvements using 'R'	0.906	0.480
SH Property Acquisition	2.803	2.803
SH6 Whakatu Dr / Link Rd roundabout	2.576	2.548
SH6 Quarantine Road I/S	1.414	1.414
SH6 Hillwood Dr Intersection Improvements	1.313	1.313
<b>TOTAL</b>	<b>26.821</b>	<b>20.558</b>

Details of the projects and activities proposed in this programme are provided in Appendix I, II and III. Table 4 in Section 7 shows how the projects and activities proposed contribute towards the issues and targets in the Regional Land Transport Strategy.

Clearly the walk / cycle and schools package uses a significant proportion of the regional funding and is entirely consistent with the Regional Land Transport Strategy and the Government Policy Statements directive of providing a secure and resilient transport network, while the other projects also contribute towards the economic growth and productivity of the region.

## 2. INTRODUCTION

### 2.1. Purpose

This document is prepared in accordance with the Land Transport Management Act 2003 by the Regional Transport Committee. The purpose of the Regional Land Transport Programme is to:

- Identify key transport issues in the Nelson region and how transport activities proposed in the Regional Land Transport Programme will address these issues.
- List significant transport activities for national funding that will be undertaken between 20012/13 and 2014/15.
- Give an indication of significant transport activities for 2015/16 to 2021/22.
- Provide a ten year forecast of anticipated revenue and expenditure on transport activities.

### 2.2. Government Policy Statement

The Government Policy Statement on Land Transport Funding sets out the government's priorities for expenditure from the National Land Transport Fund over the next 10 years. It sets out how funding is allocated between activities such as road safety, policing, state highways, local roads and public transport.

The following three priorities are included in the Government Policy Statement 2012/13 to 2021/22.

**A strong and continuing focus on economic growth and productivity.** The government's investment in land transport should support increased economic growth and productivity in New Zealand. This includes providing any ongoing support necessary to repair the land transport system in Canterbury over the next three to four years alongside continuing to improve the State highway network, particularly through the Roads of National Significance programme.

**Value-for-money.** As for other areas of public spending, it is expected that land transport services should be delivered better and smarter. Asset management will be improved to boost the performance of roading infrastructure. Although value-for-money is stressed in Government Policy Statement 2009 its focus is on the initial selection of projects and activities. Government Policy Statement 2012 will make it clear that getting more out of what is spent is an expectation.

**Road safety.** Road safety is a transport priority for the government. This will be reflected in the Government Policy Statement so that the direction outlined in Safer Journeys, the government's road safety strategy, will be supported through the next National Land Transport Programme.

The Government Policy Statement sets out a number of specific targets known as impacts. In Government Policy Statement 2012, the Minister of Transport intends to continue the impacts set out in Government Policy Statement 2009. These are:

- Improvements in the provision of infrastructure and services that enhance transport efficiency and lower the cost of transportation through:
  - Improvements in journey time reliability
  - Easing of severe congestion
  - More efficient freight supply chains
  - Better use of existing transport capacity
- Better access to markets, employment and areas that contribute to economic growth
- A secure and resilient transport network
- Reductions in road deaths and serious injuries
- More transport choices, particularly for those with limited access to a car
- Reductions in adverse environmental effects from land transport

- Contributions to positive health outcomes

### **2.3. Background and scope**

The Regional Land Transport Programme is essentially a programme of works through which the New Zealand Transport Agency (NZTA) and Nelson City Council bid for funding assistance from the New Zealand Transport Agency. The NZTA administers the National Land Transport Fund and can only allocate funds to activities included in a Regional Land Transport Programme or to national activities.

The lists of activities in this Regional Land Transport Programme were either identified by the Nelson City Council or proposed by the NZTA. There are two categories of activities: those that need prioritising, and those that don't.

Activities requiring prioritisation are:

- All state highway maintenance, renewals, safety and capital projects, local road improvement projects estimated to cost more than \$5M or to be funded using 'R' funds, and improvements to public transport services.

Activities that do not require prioritisation are:

- Local road maintenance, operations and renewals, minor capital activities estimated less than \$5M, and existing public transport activities.

### **2.4. Consultation on the Regional Land Transport Programme**

The following steps are being undertaken in the development of the Regional Land Transport Programme:

1. The Regional Transport Committee carried out an assessment of those activities requiring prioritisation and submitted a draft Regional Land Transport Programme to NZTA by 30 September 2011. NZTA provided feedback on the submission and Council considered the programme further during the Long Term Plan preparation.
2. A consultation process is undertaken by the Regional Transport Committee using the special consultative procedures specified by the Local Government Act 2002. Following public hearings and deliberations on the submissions, a final Regional Land Transport Programme will be developed by the Regional Transport Committee and submitted to the Nelson City Council for adoption.
3. If Council seeks amendments they can submit an unapproved Regional Land Transport programme, along with explanation why they have not approved it. The Council is required to submit the Regional Land Transport Programme to the NZTA by 30 June 2012.
4. The NZTA will consider the Nelson Regional Land Transport Programme and issue the National Long Term Programme by 30 September 2012.

### **2.5. Area covered by the Regional Land Transport Programme**

The Regional Land Transport Programme covers the Nelson City Council region only. It does not include any part of Tasman or Marlborough Districts.

### **2.6. Period of Regional Land Transport Programme**

The Regional Land Transport Programme is a three year document that will remain in force until 30 June 2015 subject to any significant variations undertaken in terms of the Regional Transport Committee's significance policy.

### **3. CONTEXT**

#### **3.1. Regional Land Transport Strategy**

This document is consistent with the Regional Land Transport Strategy 2009 where possible, taking into account funding constraints identified by Council in the Long Term Plan.

The Regional Land Transport Strategy is developed taking into consideration the overall legislative and statutory transport framework including elements of:-

- the New Zealand Transport Strategy,
- New Zealand Energy Efficiency and Conservation Strategy,
- Land Transport Act 1998, Land Transport Management Act 2003 and Land Transport Management Amendment Act 2008
- The Nelson Regional Policy Statement and Nelson Resource Management Plan
- A number of NCC plans, policies and strategies identified on page 16 of the Regional Land Transport Strategy 2009

Since the Regional Land Transport Strategy was adopted in 2009, Council has continued to develop the Nelson Resource Management Plan through Plan Changes and the Regional Public Transport Plan. These additional documents have been taken into account in the preparation of this programme.

#### **3.2. Regional land transport programme partners**

##### **New Zealand Transport Agency**

The Agency's objective is to carry out its functions in ways that will contribute to producing an affordable, integrated, safe, responsive and sustainable land transport system.

The NZTA plays a pivotal role in New Zealand's land transport planning and funding system. Its planning role is expressed through the three-year National Land Transport Programme, which contains all the activities that the Agency has agreed to fund, or anticipates funding, over the duration of the programme.

The NZTA also provides guidance to regional transport committees on the development of Regional Land Transport Programmes. With regards to the development of this Regional Land Transport Programme, the NZTA has two distinct roles to play. These are:

1. The state highways section of the NZTA submits its state highway programme of activities to the Regional Transport Committee for inclusion in the Regional Land Transport Programme. The Regional Transport Committee is required to decide which activities to include in the Regional Land Transport Programme and then prioritise them.
2. The Nelson City Council submits the Regional Land Transport Programme to the NZTA for consideration in the development of the National Land Transport Programme. The NZTA must take into account the regional priorities when deciding on national priorities, but may end up with a different order of priority for activities. The NZTA cannot include anything in the National Land Transport Programme that has not been included in a Regional Land Transport Programme.

## **Nelson City Council**

The role of the Nelson City Council with regard to the Regional Land Transport Programme is as follows:

1. Ensure that the Regional Transport Committee prepares a Regional Land Transport Programme.
2. Consider and approve a Regional Land Transport Programme by 30 June 2012. If not approved the Council must forward the unapproved programme by the same date, along with reasons for not approving it.
3. Ensure that details of the Regional Land Transport Programme are correct in LTP Online and confirm this to the NZTA.
4. Forward copies of the Regional Land Transport Programme to the NZTA and other parties listed in section 18 of the Land Transport Management Act and make it publicly available.
5. Vary the Regional Land Transport Programme in accordance with statutory requirements as necessary.

## **Nelson Regional Transport Committee**

The Nelson Regional Transport Committee includes representation from the Nelson City Council, the NZTA, as well as one cultural representative, and one representative of each of the five objectives listed in the New Zealand Transport Strategy 2008 (economic development, safety and personal security, public health, access and mobility, and environmental sustainability). The purpose of the Regional Transport Committee is to:

- Prepare, review or vary a Regional Land Transport Programme.
- Prepare, monitor and review a Regional Land Transport Strategy.
- Provide advice on transport matters, as and when requested, by the Nelson City Council.

## **New Zealand Police**

NZ Police contribute towards land transport objectives, in particular road safety. These activities range from drink-driving enforcement to community road policing and commercial vehicle enforcement.

The Minister of Transport retains responsibility for approving the funding the police will receive on the recommendations of the NZTA. Regional Transport Committees are required to consider the role of police activities in their Regional Land Transport Programmes when they are developing them, but specific police activities do not form part of the Regional Land Transport Programme.

The Commissioner of Police must also be consulted in the preparation of regional strategies and programmes. The Ministry of Transport is required to monitor and report on the delivery of police activities.

### **3.3. Significance Policy**

Each Regional Transport Committee must adopt a policy that determines significance in respect of variations made to Long Term Plans and Regional Land Transport Strategies.

The Significance Policy is defined below.

If good reason exists to do so, a Regional Transport Committee may prepare a variation to its Regional Land Transport Programme, or Regional Land Transport Strategy during the period to which it applies. A variation may be prepared by a Regional Transport Committee:-

- i) at the request of Council or the NZTA, or
- ii) on the Regional Transport Committee's own motion.

Consultation is not required for any variation that is not significant in terms of the Regional Transport Committees Significance Policy.



The activities listed below are considered significant:-

- Improvement activities that are large and/or complex (over \$5 million estimated construction cost including property, and/or are of high risk and may have significant network, economic and/or land use implications for other regions).
- Any other activity that the Regional Transport Committee considers to be regionally significant.

For clarity set out below are variations to a Regional Land Transport Programme that are considered **not significant** for purposes of consultation:

- Addition of an activity or combination of activities that has previously been consulted on in accordance with sections 17 and 18 of the Land Transport Management Act.
- A scope change to an activity that, when added to all previous scope changes for the same activity, varies less than \$5 million from its cost as shown in the current National Land Transport Programme **and** does not materially change the objective(s) and proposed outcomes of the activity.
- Replacement of activities within an approved programme or group with activities of the same type and general priority.
- Funding requirements for preventative maintenance and emergency reinstatement activities.
- Changes to activities relating to local road maintenance, local road renewals, local road minor capital works, and existing public transport services less than \$5 million.
- Variations to timing, cash-flow or total cost (resulting from costs changes), for the following:
  - Improvement projects.
  - Community-focused activities.
- Transfer of funds between activities within a group.
- End of year carry-over of allocations.
- Addition of the investigation or design phase of a new activity, one which has not been previously consulted upon in accordance with section 18 of the Land Transport Management Act.
- Variations to timing of activities if sufficient reasoning is provided for the variation and such that the variation does not substantially alter the balance of funding or make the Regional Land Transport Programme unaffordable.

#### **4. NELSON'S TRANSPORT ISSUES AND CHALLENGES**

This section sets out the land transport issues and challenges facing the Nelson region, as identified in the 2009 Regional Land Transport Strategy. Population growth and associated demands for accessibility, personal mobility and freight movement could place sections of the transport network under increasing strain unless strategies are developed to address these issues. In urban areas, congestion leads to increased travel times, reduced trip reliability and increased costs for users.

The issues described in this section have been categorised by the five objective areas representing Government transport policy, as set out in the New Zealand Transport Strategy. Most issues relate to more than one objective area.

##### **Environmental sustainability**

Increased vehicle use has consequences in terms of environmental impacts and sustainability. A heavy reliance on the road network means that these impacts include noise, visual intrusion, air and water pollution, and community severance. Inefficient use of private motor vehicles results in an unsustainable reliance on non-renewable fuels.

Issues:

ES1: Greenhouse gas emissions

ES2: Land use planning impacts on transportation network

ES3: Inefficient use of private cars

##### **Economic development**

The transport demand within a region is derived from a need to move freight and people. An efficient transport network that permits the efficient and sustainable flow of freight and people is therefore crucial to the economic vitality of a region.

Issues:

ED1: Inefficient use of the urban arterial road

ED2: Public transport that does not meet people's transport needs

ED3: Low commuter vehicle occupancy rates

##### **Safety and personal security**

The increased traffic over the past decade has resulted in an increase in the number of injuries and deaths from motor vehicle crashes; the social cost of crashes in the Nelson region now averages over \$30 million a year. To reduce this cost there is a need to reduce the number and severity of crashes. In addition to motor vehicle crashes, there is a need to improve the safety and personal security of those cycling, walking and using public transport.

Issues:

S1: Trauma resulting from road crashes is unacceptable

S2: High casualty rate amongst pedestrians and cyclists

S3: Personal safety and security

##### **Access and mobility**

Accessibility relates to the ability of people to access jobs, education, services and recreational facilities via the transport network and is critical to promoting community wellbeing and the economic development of the region. Heavily trafficked arterial and principal roads create barriers and severance within communities as they are difficult for pedestrians and cyclists to cross, they are less safe and/or pleasant environments for pedestrians and cyclists. High volumes of traffic and increased vehicle speeds on local roads also restrict people's ability to interact in public spaces, increasing isolation.

Issues:

AM1: Accessibility for non-car owning households, the elderly and mobility impaired

AM2: Accessibility for pedestrians across heavily trafficked arterial and principle roads

AM3: Low amenity on local roads reduces the cohesion of local neighbourhoods

### **Protection and promotion of public health**

Regular physical activity significantly reduces the risk of major health problems. The New Zealand Health Strategy sets out a number of goals that are related to transport, including a focus on healthy physical environments, improved access to public transport and the promotion of physical activity.

The negative health impacts of transport include emissions, contaminants, noise and accidents, affecting both physical and mental wellbeing. Recent research indicates that the 'invisible' death toll from road vehicle emissions through respiratory disease exceeds the 'visible' death toll from motor vehicle accidents. For the population aged 30 or over, the total air pollution mortality for (urban) Nelson is assessed as 14.4 deaths per annum of which about 4.3 deaths per annum are associated with vehicle emissions (PM10 and CO). This compares with only one reported motor vehicle crash fatality on an urban road in Nelson in the last three years.

Substantial health benefits will be achieved if even a small proportion of the under 2km trips currently made by car are made by active transport modes such as walking or cycling.

Issues:

PH1: High use of private motor vehicles for short distance trips

PH2: Poor air quality in sensitive environments

### **Affordability**

All projects and measures that are progressed in the region need to provide justification of their benefits, whether they are based on economic, safety, accessibility, health or environmental factors. Projects that make better use of existing infrastructure can defer, or reduce the need altogether, for new infrastructure, resulting in savings.

Issue:

A1: Funding availability

## 5. THE 2012/13 TO 2014/15 PROGRAMME

This section details the activities programmed for the period 2012/13 to 2014/15. It also outlines those projects that are scheduled for the following six years.

### 5.1. Projects requiring prioritisation

Regional Transport Committees are required to prioritise activities or combinations of activities that approved organisations submit in their respective land transport programmes (the exception being local road maintenance, local road renewals, local road minor capital works and existing passenger transport services). Consequently this section sets out a prioritised list of the following activities for the first three financial years:

- All state highway activities.
- Major local road improvements (typically over \$5 million).

Council's new public transport service operations are excluded from this list because NZTA have already advised that there is no subsidy available for expansion of operations in Nelson.

### 5.2. Assessment and prioritisation process

The Regional Transport Committee has decided to use the NZTA's Investment and Revenue assessment framework to determine and prioritise their Regional Land Transport Programme. This involves rating activities across three factors (identified below) to ensure investment contributes to achieving the national priorities and impacts set out in the Government Policy Statement:

- Strategic fit of the problem, issue or opportunity that is being addressed
- Effectiveness of the proposed solution
- Economic efficiency of the proposed solution

The activities are priorities using the above ratings in accordance with Table 1 below.

#### Table 1 Assessment Profile ranking

The prioritisation process weights the assessment factors in order of

Profile (Strategic fit, effectiveness and economic efficiency)	Priority order
HHH	1
HHM, HMH, MHH	2
HHL, HMM	3
HLH, MHM, MMH	4
LHH, HML	5
HLM, MHL, MMM	6
MLH, LHM, LMH	7
HLL, MML, MLM, LHL	8
LMM, LLH	9
MLL, LML, LLM	10
LLL	11

Table 2 contains the activities prioritised for the period of this Programme.

### 5.3. Activities of inter-regional significance

In preparing the Regional Land Transport Programme, the Regional Transport Committee is required to identify those projects or activities that are of inter-regional significance. Set out below is a list of projects and activities of inter-regional significance:

- Stock effluent facility (location still to be determined)
- HPMV route NCC04 – Nelson to Blenheim / Richmond
- SH6 Whakatu Dr / Link Rd roundabout

**5.4. Activities to be recommended in the three years following the Programme**

There are no activities of regional significance known of at this time that are likely to be recommended for inclusion in the National Land Transport Programme in the three years following commencement of this Programme.

**5.5. Approved activities not yet complete**

There are no activities in the Nelson region that have been approved but are not yet complete.

**Table 2 – Prioritised Activities**

Priority	Profile	Project	Cost estimate (\$ M)	NCC local share	Proportion - R Fund	PHASES			TOTAL R
						SA/I	D & RC	CONST	
1	HMM	SH6 Safety Retrofit	0.720		0.720			0.720	<b>0.72</b>
2	MMH	SH6 Stock effluent facility	0.548		0.548	0.080		0.468	<b>1.268</b>
3	MMH	SH6 Nelson to Blenheim/Richmond HPMV route 4	1.148		1.148	0.093	0.159	0.896	<b>2.416</b>
4	MML*	<u>NCC - Waimea Road Enhancement Package</u>							
		Waimea / Motueka St intersection	1.224	0.575	0.649			1.224	
		Waimea / Ridgeway intersection	0.935	0.439	0.496	0.06	0.075	0.800	
		Waimea / Market Rd intersection	0.140	0.066	0.074		0.140		
		Waimea Rd widening at Snows Hill	0.050	0.024	0.027	0.050			
		<i>Subtotal</i>	<b>2.349</b>	<b>1.104</b>	<b>1.246</b>				<b>3.662</b>
5	MML*	<u>NCC – Walking , cycling and schools package</u>							
		Waterfront to Annesbrook walk/cycle route	0.050	0.024	0.026	0.050			
		Rocks Rd walk/cycleway	5.700	1.340	4.361	0.220	0.500	5.000	
		(50/50:NCC/Highways & Network Operations)							
		Bishopdale to the Ridgeway shared path	0.390	0.183	0.207		0.040	0.350	
		Cyclelane extension from Clifton Tce to Cable Bay	0.151		0.151	0.151			
		Railway Reserve/Princess Dr extension overbridge	0.500	0.235	0.265	0.050	0.050	0.400	
		Maitai shared path widening (Akerston to Nile)	1.595	0.749	0.845		0.050	1.545	
		City/Maitai to Dunn Mountain trail start	0.530	0.249	0.281	0.030	0.050	0.450	
		Poormans stream walk/cycle improvements	0.083	0.039	0.044		0.030	0.053	
		Other walk/cycle projects -i.e Ridgeway cyclelanes, Maitai Valley Rd on- road cycle improvements (Nile St to Sharlands), Nile St (Tasman to Tory), St Vincent St (Gloucester to Halifax), Suffolk Rd, Halifax St (Haven Rd to Rutherford), CBD Cycle parking facilities, St. Vincent St	0.950	0.447	0.503	0.200		0.750	
		Variable speed signs - local and (HNO) Tahuanui school	0.730	0.343	0.387			0.730	
		Integration activities	0.900	0.423	0.477			0.900	
		School approach and frontage treatments	0.450	0.212	0.239	0.050		0.400	

Priority	Profile	Project	Cost estimate (\$ M)	NCC local share	Proportion - R Fund	PHASES			TOTAL R
						SA/I	D & RC	CONST	
		<u>NCC – Walking , cycling and schools package continued</u>							
		Walkway connections	0.255	0.120	0.135			0.255	
		Lighting study and improvements	0.750	0.353	0.398			0.750	
		<i>Subtotal</i>	<i>13.044</i>	<i>4.715</i>	<i>8.328</i>				<b>11.99</b>
6	MML	NCC – Minor improvements from 'R'	0.906	0.426	0.480			0.906	<b>12.47</b>
7	MMM	SH6 Property Acquisition	2.813		2.813			2.813	<b>15.283</b>
8	MML*	SH6 Whakatu Dr / Link Rd roundabouts	2.576	0.028	2.548	0.266	0.212	2.098	<b>17.831</b>
9	MLH	SH6 Quarantine Road I/S	1.414		1.414		0.212	1.202	<b>19.245</b>
10	MLH	SH6 Hillwood Dr Intersection Improvements	1.313		1.313	0.123	0.203	0.987	<b>20.558</b>
11	MLH	SH6 Rai Saddle second curve realignment	4.798		4.798			4.798	<b>25.356</b>
12	MLM	SH6 Cable Bay Intersection	0.852		0.852			0.852	<b>26.208</b>
13	MLM	SH6 The Glen Intersection Improvements	0.880		0.880	0.186	0.082	0.612	<b>27.088</b>
14	MLM	SH6 Teal River Bridge	2.100		2.100			2.100	<b>29.188</b>
15	MLM	SH6 Whakatu Drive 4-laning northbound	1.467		1.467	0.155	0.212	1.100	<b>30.655</b>
16	MLL*	SH6 Atawhai Drive Intersections	2.558		2.558			2.558	<b>33.213</b>

L\* default rating due to lack of a BCR or evidence supporting a BCR

## 5.6. Funding plan

This section sets out the funding plan for the Regional Land Transport Programme over the next 10 years. The purpose of this funding plan is to demonstrate that the Programme is affordable. The funding plan provides the following information:

- Anticipated revenue and expenditure.
- Annual variation between the total expected cost and the funding expected in each year.
- Cumulative difference between the cost and funding of the programme.
- Cost of activities by activity class.
- Source of funding for each activity class in each year.
- Recommended allocation of Regional funding.

### Sources of funding

There are four types of funding that can be applied for activities included in the Regional Land Transport Programme, these are:

- National funding – These are contestable funds distributed across the country by the NZTA
  - Regional funding – These funds are based on a proportion of fuel excise duty and road user charges collected over a 10-year period (2005-2015), and are distributed to the regions by the NZTA on a population basis. Nelson has only spent a small proportion of its available allocation to date. There is approximately \$22M available for allocation through this Regional Land Transport Programme. Projects with the highest funding profile will be funded first using Regional funds. Government requires this funding to be spent by June 2016 otherwise it will revert to the National fund so it is important that this fund is allocated to eligible projects in this Regional Land Transport Programme.
- Contributions from external organisations which contribute towards Councils local share
- Local share – This is funding sourced from Nelson City Council. Council is required to part fund all of its subsidised transport activities, with the proportion of funding received from National or Regional funds based on the regions financial assistance rate which is 43% for maintenance and renewals, and 53% for capital improvements. State highway activities are funded using 100% of the National or Regional funds.

### Significant expenditure from sources other than the National Land Transport Fund

The Regional Transport Committee does not envisage any significant expenditure to be sourced from alternative sources to the National Land Transport Fund for any activities over the next three years.

## 5.7. Financial forecast

Table 3 below sets out the anticipated expenditure over the next 10 years.

Further details of the anticipated expenditure for each activity class over the life of the Regional Land Transport Programme are included in Appendix I.



**Table 3 Summary of proposed expenditure by activity class**

Organisation name	Activity class name	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Nelson City Council	Transport planning	400,000	255,000	130,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
	Road user safety	147,000	147,000	147,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
	Walking and cycling facilities	1,373,463	2,700,000	4,480,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Public transport services	1,422,778	1,083,468	1,089,468	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
	Public transport infrastructure	36,030	36,030	36,030	50,000	216,000	31,000	16,000	16,000	16,000	16,000
	Maintenance and operation of local roads	2,605,867	2,571,867	2,571,867	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
	Renewal of local roads	840,283	840,283	840,283	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000	3,600,000
	New & improved infrastructure for local roads	2,787,253	794,253	1,880,253	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	<b>NCC Subtotal</b>	<b>9,612,674</b>	<b>8,427,901</b>	<b>11,174,901</b>	<b>11,650,000</b>	<b>11,816,000</b>	<b>11,631,000</b>	<b>11,616,000</b>	<b>11,616,000</b>	<b>11,616,000</b>	<b>11,616,000</b>

Organisation name	Activity class name	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Nelson Highway & Network Operations	Transport planning	125,000	325,000	0	0	0	0	0	0	0	0
	Road user safety	24,000	24,000	24,000	0	0	0	0	0	0	0
	Walking and cycling facilities	800,000	880,000	1,000,000	0	0	0	0	0	0	0
	Maintenance and operation of State highways	3,257,458	3,264,445	3,205,725	3,205,725	3,205,725	3,205,725	3,205,725	3,205,725	3,205,725	3,205,725
	Renewal of State highways	968,010	966,202	960,515	960,515	960,515	960,515	960,515	960,515	960,515	960,515
	New & improved infrastructure for State highways	300,000	900,000	1,700,000	3,300,000	9,100,000	9,800,000	0	0	0	0
	<b>HNO Subtotal</b>	<b>5,474,468</b>	<b>6,359,647</b>	<b>6,890,240</b>	<b>7,466,240</b>	<b>13,266,240</b>	<b>13,966,240</b>	<b>4,166,240</b>	<b>4,166,240</b>	<b>4,166,240</b>	<b>4,166,240</b>
<b>TOTAL</b>	<b>15,087,142</b>	<b>14,787,548</b>	<b>18,065,141</b>	<b>19,116,240</b>	<b>25,082,240</b>	<b>25,597,240</b>	<b>15,782,240</b>	<b>15,782,240</b>	<b>15,782,240</b>	<b>15,782,240</b>	

## **6. ASSESSMENT OF RELATIONSHIP WITH POLICE ACTIVITIES**

As required under section 16(2)(b) of the Land Transport Management Act, the Regional Transport Committee has assessed the relationship of police activities to the Regional Land Transport Programme. It is the shared view of both the Committee and the New Zealand Police that the issues, priorities and activities identified in the Regional Land Transport Programme strongly support NZ Police's road safety goals and, vice versa, police activities will make a positive contribution to addressing issues and priorities identified in the Programme.

In particular the police activities to improve safety through education and enforcement contribute strongly to addressing the safety and personal security issues identified in the Programme. The Police are also heavily involved in driver education, other targeted education programmes, and perform an essential role in speed and traffic enforcement.

Liaison between the Police and the Nelson City Council occurs in two main forums. The NZ Police are represented on the Regional Transport Committee and through this are involved in transport planning in the region. The Police are also a part of the Road Safety Action Plan process which meets on a quarterly basis with Council, the NZTA and other local bodies.

## **7. ASSESSMENT OF THE NELSON REGIONAL LAND TRANSPORT PROGRAMME**

The form and content of the Regional Land Transport Programme are based on the requirements as set out in section 16 of the Land Transport Management Act.

Section 16 (2) (a) of the Act also requires the Programme to contain the Regional Transport Committee's assessment of how the programme complies with section 14 of the Act. That is, the Committee must:

- (a) be satisfied that the Regional Land Transport Programme:
  - (i) contributes to the aim of achieving an affordable, integrated, safe, responsive, and sustainable land transport system; and
  - (ii) contributes to each of the following:
    - o assisting economic development:
    - o assisting safety and personal security:
    - o improving access and mobility:
    - o protecting and promoting public health:
    - o ensuring environmental sustainability; and
  - (iii) is consistent with:
    - o the relevant Government Policy Statement; and
    - o any relevant regional land transport strategy; and
- (b) take into account any;
  - (i) national land transport strategy; and
  - (ii) national energy efficiency and conservation strategy; and
  - (iii) relevant national policy statement and any relevant regional policy statements or plans that are for the time being in force under the Resource Management Act 1991; and
  - (iv) relevant regional public transport plan; and
  - (v) likely funding from any source.

The Regional Transport Committee has assessed this Programme and find that it has allocated funding in accordance with the NZTA Investment and Revenue assessment framework, and therefore it is consistent with the Government Policy Statement.

The Regional Transport Committee has taken the Regional Land Transport Strategy into account when developing the Regional Land Transport Programme and allocated funding to aspects of the Regional Land Transport Strategy where they are consistent with the NZTA Investment and Revenue assessment framework.

Table 4 identifies the activities funded in this Regional Land Transport Programme that contribute to the issues and targets identified in the Regional Land Transport Strategy.

**Table 4 Proposed activities that contribute to the Regional Land Transport Strategy issues and targets**

RLTS Issues and targets		Activities that contribute to issue/ target
<b>Economic development 1:</b> Inefficient use of the urban arterial road	Reduce average peak hour travel delays by 10% by 2018 from values recorded in 2008	Improved Public Transport services from March 2012 Waimea Rd / Motueka St intersection improvements State highway capacity improvements at the Quarantine Rd intersection, Whakatu Drive northbound and the SH6 Whakatu Dr / Link Rd roundabout.
<b>Economic development 2:</b> Public transport that does not meet people's transport needs	Increase share of weekday journey to work trips by public transport to at least 10% by 2018	Improved Public Transport services from March 2012
<b>Economic development 3:</b> Low commuter vehicle occupancy rates	Increase number of vehicles with more than one occupant in the peak period across the Waimea Rd / Rocks Rd screen line to at least 10% by 2018	No activities proposed
<b>Safety 1:</b> Trauma resulting from road crashes is unacceptable	Reduce the total number of reported injury casualties by at least 20% by 2018 compared to 2008	SH6 Safety retrofit SH6 Improved driver information Waimea Rd / Motueka St / Ridgeway / Market intersection improvements SH6 Rai Saddle second curve realignment SH6 Hillwood Drive intersection SH6 Cable Bay Rd intersection NCC Road User Safety activities NCC minor improvements
<b>Safety 2:</b> High casualty rate amongst pedestrians and cyclists	Reduce the number of injury pedestrian and cyclist casualties by 20% by at least 2018 compared to 2008	Walking / Cycling / Schools package of activities Princes Drive extension / Railway reserve overbridge
<b>Safety 3:</b> Personal Safety and Security	Assess perceptions of personal safety and security in the NCC annual survey	n/a
<b>Access and mobility 1:</b> Accessibility for non-car owning households, elderly and mobility impaired	80% of households are within 400 metres (five minute walk) of a bus route by 2012	Improved Public Transport services from March 2012
<b>Access and mobility 2:</b> Accessibility for pedestrians across heavily trafficked arterial and principle roads	Develop programme of area specific studies into the barriers to walking and cycling by 2010, initially focussing on the heavily trafficked arterial and principal roads	Rocks Rd pedestrian crossing at bottom of Days Track Walking / Cycling / Schools package of activities
<b>Access and mobility 3:</b> Low amenity on local roads reduces the cohesion of local neighbourhoods	Develop local road upgrade design methodology to improve streetscapes, by 2010	Princes Drive, Tasman St (Cambria to Grove), Halifax St (Tasman to Milton), Todd Bush rd and Tasman St (Nile to Bronte) road upgrades to be designed using the internal roading review team

RLTS Issues and targets		Activities that contribute to issue/ target
<b>Public health 1:</b> High use of private motor vehicles for short distance trips	Increase share of weekday journey to work trips undertaken by walking and cycling to at least 25% by 2018	Walking / Cycling / Schools package of activities
<b>Public health 2:</b> Poor air quality in sensitive environments	Reduce emissions to air from the transport sector by 2018 from values recorded in 2006	Improved Public Transport services from March 2012 Walking / Cycling / Schools package of activities
<b>Environmental sustainability 1:</b> Greenhouse gas emissions	Reduce Nelson's greenhouse gas emissions from the transportation sector 2001 levels by at least 40% in 2020	Improved Public Transport services from March 2012 Walking / Cycling / Schools package of activities
<b>Environmental sustainability 2:</b> Land use planning impacts on transportation network	Every land use change application will be reviewed to determine its consistency with the targets in the Regional Land Transport Strategy	Refer Nelson Resource Management Plan Change 14
<b>Environmental sustainability 3:</b> Inefficient use of private cars	All subdivisions and developments to include provision for walking, cycling and public transport	Addressed through NCC Land Development Manual 2010
<b>Affordability 1:</b> Funding availability	A 75% customer satisfaction rating for value for money in the Transport sector is achieved by 2014, as assessed by the NCC annual survey	Applicable to all activities

## **8. MONITORING, REVIEWS AND VARIATIONS**

### **8.1. Monitoring reporting and review**

The Regional Transport Committee shall monitor the implementation of the Regional Land Transport Programme. Monitoring implementation of the Regional Land Transport Programme will be done in conjunction with the annual monitoring report on the Regional Land Transport Strategy. In addition, the status of each of the activities included in this Programme will be reported on, including progress against timeframes and budgets.

The annual monitoring report will be published and forwarded to the New Zealand Transport Agency, the Commissioner of Police, and will be available to the public in November each year.

**Appendix I: Anticipated revenue and expenditure by Activity Class**

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Sealed pavement maintenance	410667	410667	410667	1232001
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Unsealed pavement maintenance	45000	45000	45000	135000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Routine drainage maintenance	124000	124000	124000	372000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Structures maintenance	143000	143000	143000	429000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Environmental maintenance	293000	293000	293000	879000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Traffic services maintenance	968000	934000	934000	2836000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Operational traffic management	78000	78000	78000	234000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Cycle path maintenance	60000	60000	60000	180000
Nelson City Council	Maintenance and operation of local roads	Maintenance, Operations and Renewals Programme 2012/15		Network and asset management	484200	484200	484200	1452600
Nelson City Council	Renewal of local roads	Maintenance, Operations and Renewals Programme 2012/15		Unsealed road metalling	58000	58000	58000	174000
Nelson City Council	Renewal of local roads	Maintenance, Operations and Renewals Programme 2012/15		Sealed road resurfacing	602213	602213	602213	1806639
Nelson City Council	Renewal of local roads	Maintenance, Operations and Renewals Programme 2012/15		Traffic services renewals	130070	130070	130070	390210
Nelson City Council	Renewal of local roads	Maintenance, Operations and Renewals Programme 2012/15		Associated improvements	50000	50000	50000	150000
Nelson City Council	Road user safety	Road Safety Promotion 2012/15 - Medium Strategic Fit	Road Safety Promotion 2012/15.	Community safety programmes	147000	147000	147000	441000
Nelson City Council	Transport planning	Regional Land Transport Planning	To undertake legislative requirements to produce a Regional Land Transport Strategy, Regional Land Transport Programme and operate a Regional Transport Committee.	Regional land transport planning management	35000	20000	105000	160000
Nelson City Council	Transport planning	Activity Management Planning 2012/15	Varies: Parking supply and demand monitoring, Retaining wall inspections, Lighting Study, Passenger Transport service review , Signs inventory, Traffic light audit, TRACKS model update (following 2013 National Census).	Activity management planning	165000	185000	25000	375000
Nelson City Council	Transport planning	Arterial Traffic Study outcome - Issues Definition Report	To assess the options available for the protection of the Southern Arterial Transport Corridor including any proposals to modify the Regional Policy Statement, the Regional Land Transport Strategy , the Long Term Plan and the Nelson Resource Management Plan through a Plan Change.	Studies and strategies	50000			50000
Nelson City Council	Transport planning	Parking Strategy	Develop Parking Strategy for the Nelson and Stoke Central Business District.	Studies and strategies	100000			100000



Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson City Council	Transport planning	Waimea Road Enhancement Strategy	Develop Corridor Strategy (incorporating liveable arterial recommendations). Consideration of access from Princess Drive extension, including crossing of the Railway Reserve shared path. Consideration of restricting further access over Bishopdale and retaining the 70km/hr speed limit, or permitting access for additional development and reducing the speed limit to 50km/hr. Consideration of reducing the impact of the arterial road on adjacent residential properties and businesses through the consideration of the road as a Liveable Arterial and though improving pedestrian access across the arterial. Establish monitoring regime to record level of service on sides roads entering Waimea Road.	Studies and strategies	50000	50000		100000
Nelson City Council	Ministry of Transport	SuperGold Card Allocations	SuperGold Card Allocations.	Super gold card	78000			78000
Nelson City Council	Public transport services	Public Transport Programme 2012/15		Bus services	337376	337376	337376	1012128
Nelson City Council	Public transport services	Public Transport Programme 2012/15		Passenger transport facilities operations and maintenance	20000	20000	20000	60000
Nelson City Council	Public transport services	Public Transport Programme 2012/15		Total mobility operations	252000	256000	261000	769000
Nelson City Council	Public transport services	Public Transport Programme 2012/15		Total mobility flat rate payments	58000	59000	60000	177000
Nelson City Council	Public transport services	Public Transport Programme 2012/15		Public transport information operations and maintenance	47882	47882	47882	143646
Nelson City Council	Public transport infrastructure	Minor improvements 2012/15	Varies	Passenger transport infrastructure	36030	36030	36030	108090
Nelson City Council	New and improved infrastructure for local roads	Minor improvements 2012/15	Varies	Minor improvements	222253	222253	222253	666759
Nelson City Council	New and improved infrastructure for local roads	Minor Improvements using R funding	Retaining wall replacements supporting roads and seismic bridge strengthening to ensure lifelines to city water supply treatment plant up The Brook Valley and access to city water supply pipeline up Maitai Valley.	Replacement of bridges and other structures	191000	247000	468000	906000
Nelson City Council	New and improved infrastructure for local roads	W/C/S Package - PackageSchools variable speed signs	Variable speed schools signs in 11/12 and 12/13.	New traffic management facilities	370000			370000
Nelson City Council	New and improved infrastructure for local roads	W/C/S Package - Schools variable speed signs	as above	New traffic management facilities	360000			360000

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson City Council	New and improved infrastructure for local roads	W/C/S Package - Streetlighting Improvements	To raise the quality of streetlighting in Nelson, focussing on the safety of all users, encouraging walking/cycling and Public Transport mode shift and arterial traffic.	New traffic management facilities	250000	250000	250000	750000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Bishopdale shared path / Princes Dr extension crossing	Railway Reserve / Princess Drive Extension Overbridge (dependent on Subdivision timing).	Cycling facilities	50000	50000		100000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Bishopdale shared path / Princes Dr extension crossing	as above	Cycling facilities			400000	400000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Bishopdale to The Ridgeway shared path	Link from Bishopdale shared path to the Ridgeway parallel to Waimea Road, over the old railway abutments, under Waimea Road at the Arthur Cotton Bridge and up and along Chings Road to and across The Ridgeway, with a branch connection down the shared path to Jenkins Place and onto Beatson Road and across the Beatson Road roundabout.	Cycling facilities	350356			350356
Nelson City Council	Walking and cycling facilities	W/C/S Package - Bishopdale to The Ridgeway shared path	as above	Cycling facilities	40000			40000
Nelson City Council	Walking and cycling facilities	W/C/S Package - City/Maitai to Dun Mountain trail start	Develop shared path link from the Maitai /City to the start of the cycle trust network at The Brook/Codgers intersection. Route to go along Maitai (track widening along here is a separate project) along Dommett Street, across Nile Street, up Harper Street, along Manuka Street, then left onto Brook Street and all the way up the Brook.	Cycling facilities		450000		450000
Nelson City Council	Walking and cycling facilities	W/C/S Package - City/Maitai to Dun Mountain trail start	as above	Cycling facilities	50000			50000
Nelson City Council	Walking and cycling facilities	W/C/S Package - City/Maitai to Dun Mountain trail start	as above	Cycling facilities	30000			30000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Integration activities	Small projects that compliment the overall walk/cycle/schools package	Cycling facilities	300000	300000	300000	900000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Maitai Shared Path (Akerston Street to Nile Street)	Design in 2011/12, Construction to include linkage under Queen Elizabeth II Drive back up to State Highway and lowering of path under bridge to allow adequate headroom for cyclists. Design and construction of Saltwater Creek bridge widening / replacement to allow 3 metre wide shared path in Year 3 and 5. Nile Street to Collingwood Street path widening, aligned to SW to complete Q50 design of the Maitai so any changes can be incorporated into construction.	Walking facilities		1000000		1000000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Maitai Shared Path (Akerston Street to Nile Street)	as above	Cycling facilities			50000	50000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Maitai Shared Path (Akerston Street to Nile Street)	as above	Cycling facilities			450000	450000

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson City Council	Walking and cycling facilities	W/C/S Package - Maitai Shared Path (Akerston Street to Nile Street)	as above	Cycling facilities	95000			95000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Other walk/cycle projects	Ridgeway cycle lanes may involve removal of on-street parking. Maitai Valley Road on-road cycle improvements (Nile Street to Sharlands). Nile Street (Tasman to Tory). St Vincent Street (Gloucester to Halifax). Ridgeway / Suffolk Road. Halifax Street (Haven Road to Rutherford). Central Business District Cycle parking facilities (Bike Pods), Rocks Road Pedestrian Island , and Wakefield Quay Pedestrian Island and Collingwood / St John Pedestrian Refuge installed in 11/12 and funding application deferred due to moratorium.	Cycling facilities	50000			50000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Other walk/cycle projects	as above	Cycling facilities		300000	450000	750000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Other walk/cycle projects	as above	Cycling facilities	150000			150000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Poormans Stream walk/cycle connection	Provide shared path from Neale Avenue to Main Road Stoke.	Cycling facilities			30000	30000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Poormans Stream walk/cycle connection	as above	Cycling facilities	52994			52994
Nelson City Council	Walking and cycling facilities	W/C/S Package - Rocks Road shared path	Rocks Road walk / cycleway. Investigation to be undertaken by New Zealand Transport Agency and Council on 50/50 basis. Include in the investigation consideration of the condition of the Rocks Road retaining walls and the New Zealand Transport Agency cliff management strategy (831886). Include in the investigation consideration of the heritage status and condition of the Rocks Road chains and stations (refer 814666). Also consider the safety requirements of the railings in terms of safety and building consent compliance.	Cycling facilities	100000			100000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Rocks Road shared path	as above	Cycling facilities		250000		250000
Nelson City Council	Walking and cycling facilities	W/C/S Package - Rocks Road shared path	as above	Cycling facilities			2500000	2500000
Nelson City Council	Walking and cycling facilities	W/C/S Package - School approach and frontage treatments	School approach and frontage treatment to attract more active transport and Public Transport and improve parking and safety at Nile Street (Collingwood to Tasman), Hampden Street (Waimea to Ngatitama), Trafalgar Street (Bronte to Examiner), Vanguard Street (Toi Toi to Motueka), Nayland Road (Langbein to Exeter), Atawhai Crescent and Dodson Valley.	Walking facilities		200000	200000	400000
Nelson City Council	Walking and cycling facilities	W/C/S Package - School approach and frontage treatments	as above	Walking facilities	50000			50000

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson City Council	Walking and cycling facilities	W/C/S Package - Walkway connections	Iwi Road to Atawhai Drive walkway improvements Year 1. Princess Drive /Observatory to Emano Street Year 2. Improve Days Track for cycle pushing Year 3. Remaining projects to be identified.	Walking facilities	55113	100000	100000	255113
Nelson City Council	Walking and cycling facilities	W/C/S Package - Waterfront to Annesbrook roundabout cycle connection	Waterfront to Annesbrook Drive walk / cycle route. Project to find route to improve cycle safety from Rocks Road to the Annesbrook walk/cycle routes. Currently cyclists have no cycle lanes along SH6. Investigation to include on road cycle lanes (probably requiring the removal of parking), the widening of a footpath to enable a shared path, or an alternative route, such as via Muritai Street.	Cycling facilities		50000		50000
Nelson City Council	New and improved infrastructure for local roads	Waimea Road Enhancement Package - Waimea / Motueka Street Intersection Improvements	Install traffic lights at intersection (note this project was deferred from 2011/12 due to New Zealand Transport Agency moratorium on funding).	New traffic management facilities	1224000			1224000
Nelson City Council	New and improved infrastructure for local roads	Waimea Road Enhancement Package - Waimea Road / Market Road Intersection	Scheme assessment, modelling and design undertaken together and earlier than would be otherwise required to enable design early to align with York Valley SW design under the intersection. Further modelling only to be undertaken once the Waimea/Motueka lights have been installed.	New traffic management facilities	50000		90000	140000
Nelson City Council	New and improved infrastructure for local roads	Waimea Road Enhancement Package - Waimea Road / The Ridgeway Intersection	This intersection has been recognised as a high speed, unsafe intersection by Council and the Regional Transport Committee for a number of years although any work on it has been delayed pending the outcome of the ATS. The investigation should include a crash accident analysis, consideration of a roundabout, traffic lights and other intersection improvements. The key driver for this project is safety, although any solution should not, as much as is practical, deliver traffic delays. The design should allow for buses on Waimea Road and The Ridgeway in the future. Consideration of attracting traffic to The Ridgeway through the intersection safety improvements should also be considered. Investigation budget includes \$15,000 for community engagement. The design and investigation should determine the economic efficiency of the project to determine its funding eligibility.	New traffic management facilities	60000	75000		135000
Nelson City Council	New and improved infrastructure for local roads	Waimea Road Enhancement Package - Waimea Road / The Ridgeway Intersection	as above	New traffic management facilities			800000	800000

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson City Council	New and improved infrastructure for local roads	Waimea Road Enhancement Package - Waimea Road widening at Snows Hill	Project required to improve pedestrian safety on busy, narrow footpath beside high volume arterial, to provide cycle lanes and footpath to improve connectivity.	Road reconstruction			50000	50000
Nelson City Council	New and improved infrastructure for local roads	SH6 Whakatu Drive/Saxton Field roundabouts	This project is 1 portion of a project combined with New Zealand Transport Agency and Tasman District Council. The 3 individual portions of the "package" consist of 1. SH6 Whakatu Drive/Saxton Field roundabout optimisation (New Zealand Transport Agency), 2. Main Road Stoke roundabout upgrade (Nelson City Council), 3. Champion Road upgrade (Tasman District Council).	Road reconstruction	60000			60000
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Sealed pavement maintenance	491589	491530	491493	1474612
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Routine drainage maintenance	81750	80250	81000	243000
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Structures maintenance	171938	171938	171938	515814
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Environmental maintenance	189856	188216	186845	564917
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Traffic services maintenance	218723	217590	213625	649938
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Operational traffic management	376059	382248	318444	1076751
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Cycle path maintenance	4365	4496	4631	13492
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Level crossing warning devices	17813	17813	17813	53439
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Network and asset management	733091	738729	751449	2223269
Nelson Highway and Network Operations	Maintenance and operation of State highways	Maintenance, Operations and Renewals Programme 2012/15		Property management (State highways)	781250	781250	781250	2343750
Nelson Highway and Network Operations	Renewal of State highways	Maintenance, Operations and Renewals Programme 2012/15		Sealed road resurfacing	770347	753651	769353	2293351
Nelson Highway and Network Operations	Renewal of State highways	Maintenance, Operations and Renewals Programme 2012/15		Drainage renewals	73800	75075	69300	218175

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson Highway and Network Operations	Renewal of State highways	Maintenance, Operations and Renewals Programme 2012/15		Sealed road pavement rehabilitation	152715	194176	222837	569728
Nelson Highway and Network Operations	Renewal of State highways	Maintenance, Operations and Renewals Programme 2012/15		Structures component replacements	59925	55746	43618	159289
Nelson Highway and Network Operations	Renewal of State highways	Maintenance, Operations and Renewals Programme 2012/15		Environmental renewals	46800	32400	0	79200
Nelson Highway and Network Operations	Renewal of State highways	Maintenance, Operations and Renewals Programme 2012/15		Traffic services renewals	21900	12150	9600	43650
Nelson Highway and Network Operations	Renewal of State highways	Preventive Maintenance Nelson 12/15	Multiple sites proposed for treatment as detailed in the State Highway Preventative Maintenance Programme. The sites identified are those currently assessed as having the highest risk and the action to be taken at each site is the long term least cost option.	Preventive maintenance	104970	104970	104970	314910
Nelson Highway and Network Operations	Road user safety	Road Safety Promotion Nelson 12/15 - High Strategic Fit	New Zealand Transport Agency Highway and Network Operation's (State Highways) contribution to the education component of the regions Safer Journey strategy implementation 2010-2020 plan.	Community safety programmes	24000	24000	24000	72000
Nelson Highway and Network Operations	Transport planning	Activity Management Plan Nelson 12/15	The preparation and improvement of activity management plans for land transport activities.	Activity management planning	218750	218750	218750	656250
Nelson Highway and Network Operations	Transport planning	Nelson HNO Sub-regional Corridor Study	Studies to refine the form of the regional connectors and distributors within the region. Identify any gaps between the existing and expected levels of service and define proposals to close the limited gaps.	Studies and strategies		100000		100000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	Minor improvements 2012/15		Minor improvements	480000	480000	480000	1440000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	Property Acquisition Block and Fees - Nelson	Property acquisition for various small projects, minor improvements, and payment of fee's to property consultants.	Property purchase (State highways)	937500	937500	937500	2812500
Nelson Highway and Network Operations	New and improved infrastructure for State highways	Safety Retrofit - Nelson	Corridor type initiatives focussed on higher risk corridors such as extension of rumble strip strategy, barriers, hazard removal, seal widening and national initiatives such as wide centrelines, speed management, and vehicle activated warning signs.	Road reconstruction	240000	240000	240000	720000
Nelson Highway and Network Operations	Walking and cycling facilities	W/C/S Package - SH6 Clifton Terrace to The Glen off road Shared Pathway	Design and construct an off road shared pathway facility which runs from the northern terminus of the Atawhai Shared Pathway to The Glen. The path will parallel the highway in some areas and be remote from the highway in others.	Cycling facilities	151000			151000
Nelson Highway and Network Operations	Walking and cycling facilities	W/C/S Package - SH6 Rocks Road off road Shared Pathway	Refer Nelson City Council Rocks Road shared path for description.	Cycling facilities		110000		110000
Nelson Highway and Network Operations	Walking and cycling facilities	W/C/S Package - SH6 Rocks Road off road Shared Pathway	as above	Cycling facilities		250000		250000

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson Highway and Network Operations	Walking and cycling facilities	W/C/S Package - SH6 Rocks Road off road Shared Pathway	as above	Cycling facilities			2500000	2500000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Atawhai Drive Intersections	A package of safety improvements to Atawhai Drive intersections (SH6 RS 99/12.1-14.2, between Bayview and Neale Park).	Road reconstruction			1808000	1808000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Cable Bay Road Intersection	Realignment of the side road (Cable Bay Road) onto State highway 6 and provision of a right turn bay and associated works on the state highway.	Road reconstruction			852000	852000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Hillwood Drive Intersection Improvements	Reconstruct existing intersection to provide a right turn bay and left turn in deceleration lane.	Road reconstruction	123000			123000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Hillwood Drive Intersection Improvements	as above	Road reconstruction		203000		203000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Hillwood Drive Intersection Improvements	as above	Road reconstruction			987000	987000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Nelson Stock Effluent Facility Improvements	Construction of a Stock Effluent Disposal system with seal widening to accommodate truck turning movements.	New traffic management facilities		80000		80000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Nelson Stock Effluent Facility Improvements	as above	New traffic management facilities			468000	468000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Quarantine Road I/S	Upgrade of existing roundabout.	Road reconstruction		212000		212000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Quarantine Road I/S	as above	Road reconstruction			1202000	1202000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Rai Saddle Second Curve Realignment	Realignment of several tight curves between the end of the passing lane and the summit of the Rai Saddle on the Nelson side of the hill.	Road reconstruction		2370000	2428000	4798000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Teal River Bridge	To upgrade two intersections and the replacement of the existing Teal River Bridge.	Replacement of bridges and other structures			2099000	2099000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 The Glen Intersection Improvements	Upgrade intersection with dedicated left turn and right turn lanes. Provide lighting to improve night time delineation. Improve vertical geometry of the Glen Road.	Road reconstruction	186000			186000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 The Glen Intersection Improvements	as above	Road reconstruction		82000		82000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 The Glen Intersection Improvements	as above	Road reconstruction			612000	612000

Organisation Name	Activity Class Name	Project Name	Project Description	Work Category Name	Cost 2012	Cost 2013	Cost 2014	Total Cost for 3 years
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Whakatu Drive Northbound Capacity Improvements	Construct an additional northbound lane on Whakatu Drive between Songer Street Overbridge and Quarantine RAB to improve efficiency and capacity and reduce merging and congestion related crashes.	Road reconstruction	155000			155000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Whakatu Drive Northbound Capacity Improvements	Construct an additional northbound lane on Whakatu Drive between Songer Street Overbridge and Quarantine RAB to improve efficiency and capacity and reduce merging and congestion related crashes.	Road reconstruction		212000		212000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Whakatu Drive Northbound Capacity Improvements	as above	Road reconstruction			1100000	1100000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Whakatu Drive/Saxton Fields Roundabout	This project is 1 portion of a project combined with New Zealand Transport Agency and Tasman District Council . The 3 individual portions of the "package" consist of 1. SH6 Whakatu Drive/Saxton Field roundabout optimisation (New Zealand Transport Agency), 2. Main Road Stoke roundabout upgrade (Nelson City Council), 3. Champion Road upgrade (Tasman District Council).	Road reconstruction	206000			206000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Whakatu Drive/Saxton Fields Roundabout	as above	Road reconstruction		212000		212000
Nelson Highway and Network Operations	New and improved infrastructure for State highways	SH6 Whakatu Drive/Saxton Fields Roundabout	as above	Road reconstruction			2098000	2098000



## **Appendix II: Summary of NZTA state highway projects**

### Activity Management Plan Nelson 12/15

The development of the State Highway Asset Management Plan and Regional Asset Management Plans including development of levels of service targets and implementation plans, associated demand forecasting, asset performance and service gap analysis, development of forward works programmes, asset valuations, and asset deterioration models (e.g. dTims) and various optimisation processes. The plans and their associated improvement activities will be prepared in accordance with the National Asset Management Steering (NAMS) Groups International infrastructure management manual.

### Maintenance, Operations and Renewals Programme 2012/15

To provide targeted transport services to customers using the SH portion of NZ's transport networks. To assist delivery by: providing SH network resilience on security, maintaining the reduction in Fatal and Serious Crashes, operating the SH network so that better use is made of the existing infrastructure and supporting efficient freight supply chains.

The network is in a reasonable condition in most aspects. Our recent levels of maintenance and renewal activities have been sufficient to maintain the network in a constant good condition, however unless targeted efficiency gains are feasible and can be implemented over 2012/15 or input prices rises are significantly below expectations there is an increasing risk over 2012/15 that asset condition will deteriorate and service levels will fall below expectation, and that we will need to increase repair works above budget to maintain state highways in a serviceable condition.

### Minor improvements 2012/15

This includes projects to deliver a reduction of fatal and serious injuries on higher risk corridors and intersections.

Activities will be focussed on High Risk Rural Roads and High Risk Urban Intersections where there is a potential to significantly reduce the number of crashes resulting in death or serious injury by providing a low cost intervention.

### Nelson HNO Sub-regional Corridor Study

This includes studies to refine the form of the regional connectors and distributors within the region. Identify any gaps between the existing and expected levels of service and define proposals to close the limited gaps.

The studies are targeted at ensuring a coordinated approach to identifying and treating these isolated hotspots that are operating below an acceptable level of service to ensure the need and treatment are appropriate to the corridor form. These can range from efficiency of intersections to assessment of wider issues such as freight efficiency along a corridor or through a network.

### Preventive Maintenance Nelson 12/15

Multiple sites proposed for treatment as detailed in the State Highway Preventative Maintenance Programme. The sites identified are those currently assessed as having the highest risk and the action to be taken at each site is the long term least cost option.

The Preventive Maintenance programme is designed to facilitate the NZTA's Statement of intent 2011-14 impact areas. Primarily the area of Network Resilience and Security. Assessing the risks and taking 'preventive' action to avoid damage to and failure of the network is the most efficient option compared to delaying until emergency reinstatement is necessary.

### Property Acquisition Block and Fees - Nelson

Property acquisition for various small projects, minor improvements, and payment of fees to property consultants

### Road Safety Promotion Nelson 12/15 - High Strategic Fit

NZTA Highway and Network operations (State Highways) contribution to the education component of the regions Safer Journey strategy implementation 2010-2020 plan. Project primarily contributes to road safety education in various forms and promotes improved road user behaviour on the state highway network within the Region. Activities are evidenced based by using tools such as the NZTA Community at risk register, CAS data, and the "Briefing notes/crash analysis reports" (previously known as issues reports). Projects are rated as high strategic fit with medium effectiveness. Key target areas for this funding will be in line with the High Priority areas under the Safer Journey's Action plan to promote safe speeds, safe roads and roadsides, safe vehicles and safe road use. Typical focus areas may include alcohol & drugs, young drivers, speed and motorcycles. If

identified as a high risk area, intersections may be targeted under roads and roadsides. Where evidence highlights heavy commercial vehicles as a high priority for a region there may also be some programmes targeting that group.

#### SH6 Atawhai Drive Intersections

This project involves a package of safety improvements to Atawhai Drive intersections (SH6 RS 99/12.1-14.2, between Bayview and Neale Park).

The project improves safety by works to an existing intersection, constructing a new intersection, rationalising access to SH by routing 5 intersections and 23 private accesses onto a new local road parallel to SH6, and completing an off road shared path.

#### SH6 Cable Bay Road Intersection

Realignment of the side road (Cable Bay Road) onto State highway 6 and provision of a right turn bay and associated works on the state highway.

Sight distance for turning vehicles is restricted. Traffic volumes are growing as a result of industrial and rural residential development and increasing the risk of accidents at this intersection. This project will improve safety at this intersection.

#### SH6 Clifton Terrace to The Glen off-road Shared Pathway

Design and construct an off road shared pathway facility which runs from the northern terminus of the Atawhai Shared Pathway to The Glen. The path will run parallel to the highway in some areas and be remote from the highway in others.

This project forms part of the Nelson City Council Walking and Cycling Strategy to provide a contiguous off road shared pathway from the Nelson CBD to Cable Bay. There is no current pedestrian access and cycle access is via the SH (narrow shoulders/ high traffic volume).

#### SH6 Hillwood Drive Intersection Improvements

Reconstruct existing intersection to provide a right turn bay and left turn in deceleration lane.

This is a high speed rural intersection with no auxiliary lanes for turning traffic and increasing traffic volumes. This project will improve safety by providing a clear zone through the extension of a box culvert and provision of a guardrail at a large open drain.

#### SH6 Nelson Stock Effluent Facility Improvements

This project involves the construction of a Stock Effluent Disposal system with seal widening to accommodate truck turning movements. This is an identified site in RCA National Effluent Disposal Site Plan, required for stock movements from region to inter-island ferry and Nelson.

#### SH6 Quarantine Road I/S

Upgrade of existing roundabout.

This project will increase the capacity, efficiency and improve safety of a key intersection on SH6. Developer contributions are pending.

#### SH6 Rai Saddle Second Curve Realignment

Realignment of several tight curves between the end of the passing lane and the summit of the Rai Saddle on the Nelson side of the hill.

This project will improve the geometric alignment of SH6 in order to reduce the crash rate

#### SH6 Teal River Bridge

This upgrade project involves two intersections and the replacement of the existing Teal River Bridge.

This project will address a section of SH with a poorly aligned bridge located between two intersections. The intersections have limited visibility & manoeuvring space and are under increasing pressure due to development. This project will improve safety.

#### SH6 The Glen Intersection Improvements

Upgrade intersection with dedicated left turn and right turn lanes. Provide lighting to improve night time delineation. Improve vertical geometry of the Glen Road.

This project will improve safety by increasing the sight distances for vehicles turning at this intersection.

#### SH6 Whakatu Drive Northbound Capacity Improvements

Construct an additional northbound lane on Whakatu Drive between Songer St overbridge and the Quarantine Rd roundabout to improve efficiency and capacity and reduce merging and congestion related crashes.

This project will provide additional capacity that will improve journey times on a key regional strategic highway for Nelson.

#### SH6 Whakatu Dr / Link Rd roundabout

This project is 1 portion of a "package" project involving two other roundabouts on Tasman District Council and Nelson City Council land. Improvements required to improve SH network.

#### Safety Retrofit - Nelson

Corridor type initiatives focussed on higher risk corridors such as extension of rumble strip strategy, barriers, hazard removal, seal widening and national initiatives such as wide centrelines, speed management, and vehicle activated warning signs. All activities carried out shall have a BCR greater than 2.0.

## **Appendix III: Summary of Nelson City Council projects**

### NCC Walking / Cycling & Schools Package 2012/13 to 2014/15 with NZTA components

Waterfront to Annesbrook Drive walk / cycle route (Investigation and engagement [level 2] - \$50k in Year 2, Design - \$100k in Year 4, Construction - \$250k in Year 5)

- Outcome from ATS decision. Project to find route to improve cycle safety from the beach / Rocks Road to the Annesbrook walk/cycle routes. Currently cyclists have no cycle lanes along SH6. Investigation to include on-road cycle lanes (probably requiring the removal of parking), the widening of a footpath to enable a shared path, or an alternative route, such as via Muritai Street.

Rocks Road walk / cycleway (Investigation and engagement [level 1] - \$220k in Year 1, Design and RC's - 500k in Year 2, Construction in Year 3 - \$5M)

- Investigation to be undertaken by NZTA, engagement to be undertaken by Council, although in reality project will be run by a combined team.
- Take account of the ATS recommendations agreed with NZTA and the final recommendation by Council.
- Determine preliminary design and NZTA funding profile without the retention of the ability to install a peak hour clearway along the SH in the future (subject to NZTA approval of the terms of reference).
- Include in the investigation consideration of the condition of the Rocks Rd retaining walls and the status of the NZTA cliff management strategy.
- Include in the investigation consideration of the heritage status and condition of the Rocks Rd chains and stanchions. Also consider the safety requirements of the railings in terms of safety and building consent compliance.

Clifton Terrace to SH6 / The Glen intersection extension of Atawhai shared walk / cycle path (Investigation and Scheme Plan - \$151k in Year 1).

### Waimea Road Enhancement Package 2012/13 to 2014/15

#### Waimea / Ridgeway Intersection

(Investigation and design - \$60k in Year 1, \$75k in Year 2, Construction - \$800k in Year 3)

- This intersection has been recognised as a high speed, unsafe intersection by Council and the RTC for a number of years although any work on it has been delayed pending the outcome of the ATS. Investigation to improve this intersection may now proceed. The investigation should include a crash accident analysis, consideration of a roundabout, traffic lights and other intersection improvements. The key driver for this project is safety, although any solution should not, as much as is practical, deliver traffic delays.
- The design should allow for buses on Waimea Road and The Ridgeway in the future. Consideration of attracting traffic to The Ridgeway through the intersection safety improvements should also be considered.
- Investigation budget includes \$15k for community engagement.
- The design and investigation should determine the economic efficiency of the project to determine its funding eligibility.

#### Waimea Road / Market Road Intersection

(Design and engagement - \$50k in Year 1, detailed design \$90k in Year 3, Construction - \$875k in Year 6)

- Scheme assessment, modelling and design undertaken together and earlier than would be otherwise required to enable design early to align with York Valley SW design under the intersection. Further modelling only to be undertaken once the Waimea/Motueka lights have been installed.
- Higher value artwork as prominent location.
- Paramics modelling indicated that improvements to AM peak traffic are available as well as improvement in LOS exiting from Market Road.
- Potential to make Boundary Road left in / left out only, or to close the side road altogether to prevent rat running along the local roads to Vanguard Street.

#### Waimea Road Widening at Snows Hill

(Design and engagement [level 3] - \$50k in Year 3, Construction - \$750k in Year 5)

- Project required to improve pedestrian safety on busy, narrow footpath beside high volume arterial, provide cycle lanes and a wider footpath
- Project would require some land negotiation regarding the Girls College playing fields and would include some retaining to the existing frittering bank, a suspended footpath over Girls College playing field, along with road markings.

#### NCC Walking / Cycling and Schools Package 2012/13 to 2014/15

Projects undertaken in 11/12 included in Package

- Bishopdale to the Ridgeway Shared Path – design \$40k
- Variable Speed Signs – installations \$370k
- Other walk/cycle projects – installations - \$150k
- The Brook Shared Path – investigation - \$30k
- Maitai Shared Path - Akerston Street to Trafalgar Street – design \$95
- Poormans Stream Walk / Cycle Improvements -Construction - \$52k

#### Bishopdale to the Ridgeway Shared Path

(Construction - \$350k in 2012/13)

- Link from Bishopdale shared path to the Ridgeway parallel to Waimea Rd, over the old railway abutments, under Waimea Rd at the Arthur Cotton Bridge and up and along Chings Rd to and across The Ridgeway, with a branch connection down the shared path to Jenkins Place and onto Beatson Rd and across the Beatson Rd roundabout.

#### Variable Speed Signs

(\$370k in 2011/12)

- Collingwood and Manuka St (St Josephs School), Atawhai Drive (Clifton Terrace school), Waimea Rd, Hampden, Ngatiawa and Van Diemen St (Hampden St school), Marsden Valley Rd (Nelson Christian Academy), Durham St (Birchwood School), Tasman St (Maitai School), Tipahi St (Nelson Intermediate), and Haven Rd (Auckland Point School), refer report 1058544

#### The Brook Shared Path – City / Maitai to Dun Mountain Trail Start

(detailed design - \$50k in Yr 1, Construction - \$450k in Year 2)

- Path is to link to the Cycle Trust network back to the city and Maitai shared path network.

#### Maitai Shared Path - Akerston Street to Trafalgar Street

(Construction - \$1M in Year 2, Design - \$50k in Year 3, Construction - \$300k in Year 5)

- Design in 2011/12, additional funding available from HON C2 - \$615k, and from Parks and Facilities Trafalgar Park account.
- Construction to include linkage under QEII Drive back up to SH and lowering of path under bridge to allow adequate headroom for cyclists.
- Design and construction of Saltwater Creek bridge widening / replacement to allow 3m wide shared path in Year 3 and 5.

#### Maitai Shared Path - Collingwood Street to Nile Street

(Construction - \$450k in Year 3)

- Project from Heart of Nelson, ref C1 - Nile Street to Collingwood Street path widening.
- Project postponed a little to allow SW to complete Q50 design of the Maitai so any changes can be incorporated into construction.

#### Railway Reserve / Princess Drive extension overbridge

(\$50k in Year 1 and 2 and \$400k in Yr 3– dependent on S/D timing, no design allocated at this stage and estimate very rough)

- Project subject to S/D extending Princess Drive down to Waimea Road, under the route of the Southern Arterial following Councils decision to retain this corridor.
- With construction of road under the proposed Southern Arterial it is proposed that a 4m wide bridge be constructed to enable the railway reserve shared walk /

cycleway to remain level, and prevent unnecessary conflict with princess Drive traffic.

- Note: Council is funding this overbridge to offset the additional cost the developer has agreed to undertake the earthworks and road construction under to allow for a potential future two-lane road to be built on the southern transport corridor (subject to resource consent)

#### Other Walk / Cycle Projects

(\$50k in Yr 1, \$300k in Yr 2, \$450k in Yr 3)

- Ridgeway cycle lanes – may involve removal of on-street parking.
- Maitai Valley Road on-road cycle improvements (Nile Street to Sharlands).
- Nile Street (Tasman to Tory).
- St Vincent Street (Gloucester to Halifax).
- Ridgeway / Suffolk Road.
- Halifax Street (Haven Road to Rutherford).
- CBD Cycle parking facilities (Bike Pods).

#### Poormans Stream Walk / Cycle Improvements

( Design - \$30k in Year 3, Construction - \$300k in Year 5)

- Footbridge over Poormans Stream to Primary School in 2011/12.
- Provide shared path from Neale Avenue to Main Road Stoke, currently there is no connection. Likely to be undertaken with SW improvements to the stream.

#### Walkway Connections

(\$55k in Yr 1 then \$100k / year)

- Iwi Road to Atawhai Drive walkway improvements Year 1, including land purchases.
- Princess Drive /Observatory to Emano Street Year 2.
- Improve Days Track for cycle pushing Year 3.
- Remaining projects to be identified.

#### School approach & frontage treatments

(Investigation in Yr 1-\$50k, detailed design and build in Yrs 2 and 3 - \$200k/yr)

- School approach and frontage treatment to attract more active transport and PT and improve parking and safety at Nile Street (Collingwood to Tasman), Hampden Street (Waimea to Ngatitama), Trafalgar Street (Bronte to Examiner), Vanguard Street (Toi Toi to Motueka), Nayland Road (Langbein to Exeter), Atawhai Crescent and Dodson Valley.

#### Miscellaneous Works

- Integration activities (\$300k/yr)
- Includes streetlight improvements (\$250k/yr)

#### Parking Strategy

(\$100k in Year 1 and Year 7)

- Review parking allocation around all primary, intermediate and secondary schools with a view to optimising parking availability and improving safety around schools.
- Review parking allocation in the CBD, the CBD fringe and Stoke with a view to optimising parking availability, removing superfluous no-stopping lines and enhancing the physical environment.
- Investigate short and long stay parking demand for the CBD and Stoke centre.
- Undertake line marking audit throughout the city with the intent of providing additional parking where it is safe to do so, and removing (or not remarking) no-stopping lines where they are unnecessary under current legislation (i.e. at intersections, across and within 1m of driveways).
- Investigate parking space utilisation along the key arterials and strategic policy on arterial road parking to ensure parking does not impinge on arterial road capacity and safety.

### Issues Definition Report

(\$50k in Year 1)

- Agree the terms of reference for the report with Council and the NZTA to ensure clarity and agreement on scope prior to commencement.
- To assess the options available for the protection of the route of the Southern Arterial Transport Corridor including any proposals to modify the Regional Policy Statement (RPS), the Regional Land Transport Strategy (RLTS), the Long Term Plan (LTP) and the Nelson Resource Management Plan (NRMP) through a Plan Change.
- This report should also consider the continued Council and NZTA ownership of strategic land as a means of ensuring that the Southern Arterial could be implemented in the future.
- Consideration of land use and access along St Vincent Street is required to ensure the integrity of the route isn't undermined by access and development along the corridor.

### Minor Improvements

(5% of total maintenance budget annually, local share component is 47%)

- Programme determined annually by prioritisation matrix (based on value for money, pedestrian and cycle safety, traffic volumes etc) within 5 key categories as follows:
  - School related projects – which aid safety and encourage walking, cycling and PT travel near to schools
  - Walking and cycling projects – which aid safety and provide minor walking and cycling linkages
  - Speed issues – known areas where speed complaints are common
  - Safety projects – minor safety infrastructure works
  - Minor minor works – small quick and cost-effective projects needing little design
- Programme signed off by Council and NZTA each year, although priorities are likely to change should NZTA approve the walk cycle schools package as bullet points 1 and 2 above would be funded through that package.

### Minor Improvements using 'R' funds

- Champion Tce retaining wall - Replace failing wall supporting road, \$191k in 12/13  
Arapiki Rd retaining wall - rebuild collapsing wall supporting road, \$84k in 13/14  
Konini St retaining wall - replace collapsing wall supporting road, \$138k in 13/14  
Mahoe St retaining wall - replace collapsing wall supporting road, \$375k in 13/14  
Westbrook/Brook bridge seismic strengthening - Security of these lifeline bridges to ensure access to city water supply treatment plant up The Brook Valley in case of earthquake 21k +20% (fees, design etc)= 25k in 13/14. Gibbs and Poleford Bridge - seismic strengthening, Security of these lifeline bridges to ensure access to city water supply pipeline up Maitai Valley in case of earthquake, Design and construction in one year as small scope project. Total cost - \$37.5k const + \$40k const + 20% fees, design & supervision = \$93k in 14/15

## Appendix IV: Projects not requiring prioritisation

Some activities will not need to be prioritised but must be automatically included in the RLTP as follows:

- *Committed activities:* Commitments arising from approved activities do not have to be prioritised as they have already been accepted by NZTA as approved activities.
- *Local road maintenance and renewals:* Local road 'maintenance' and 'renewals' are classified by the PPFM as local road activities covering the following work categories: sealed pavement maintenance, unsealed pavement maintenance, routine drainage maintenance, structures maintenance, environmental maintenance, traffic services maintenance, operational traffic maintenance, cycle path maintenance, network and asset management, unsealed road metalling, sealed road surfacing, drainage renewals, sealed road pavement rehabilitation, structures component replacements, environmental renewals, traffic services renewals and associated improvements.

Improvements to road infrastructure outside of these work categories are considered to be 'improvement' projects.

- *Local road minor capital works:* These have been determined by the Regional Transport Committee to mean capital projects associated with local roads, including associated property purchase, that meet all of the following criteria:
  - have a capital cost of less than or equal to \$4.5 million
  - are not on a regional arterial road (where classified); or
  - do not use R Funds.
- *Existing public transport services:* Are those activities that fall within the following work categories (as classified in the PPFM): bus services, passenger ferry services, bus and passenger ferry concession fares, passenger transport facilities operations and maintenance, passenger rail services, Total Mobility services, Total Mobility facilities operations and maintenance, wheelchair hoists and Total Mobility flat rate payments.

Existing services also means the level of services in place in the financial year prior to the period to which the RLTP relates, but may include minor changes to those services. Minor changes to services include changes to routes, service frequency or other aspects of service quality with a total cost of:

- < 5% of the current passenger transport annual block allocation; or
- \$250,000 whichever is the greater.

Minor, improved or replaced facilities associated with maintaining existing services up to the levels allowed in the above work categories.