
ORDINARY MEETING

OF

TAWA COMMUNITY BOARD

MINUTE ITEM ATTACHMENTS

Time: 7:00pm
Date: Thursday, 9 February 2017
Venue: Tawa Community Centre
5 Cambridge Street
Tawa
Wellington

Business

Page No.

3.3 Update on the 2017-2018 Annual Plan Process

1. 2017-2018 Annual Plan Overview 2

3.4 Tawa Road Safety Improvements

1. Tawa Traffic Safety Improvements 16

Annual Plan Overview

Including Triennium Plan

Recap of existing LTP

Existing LTP - diverse investment programme

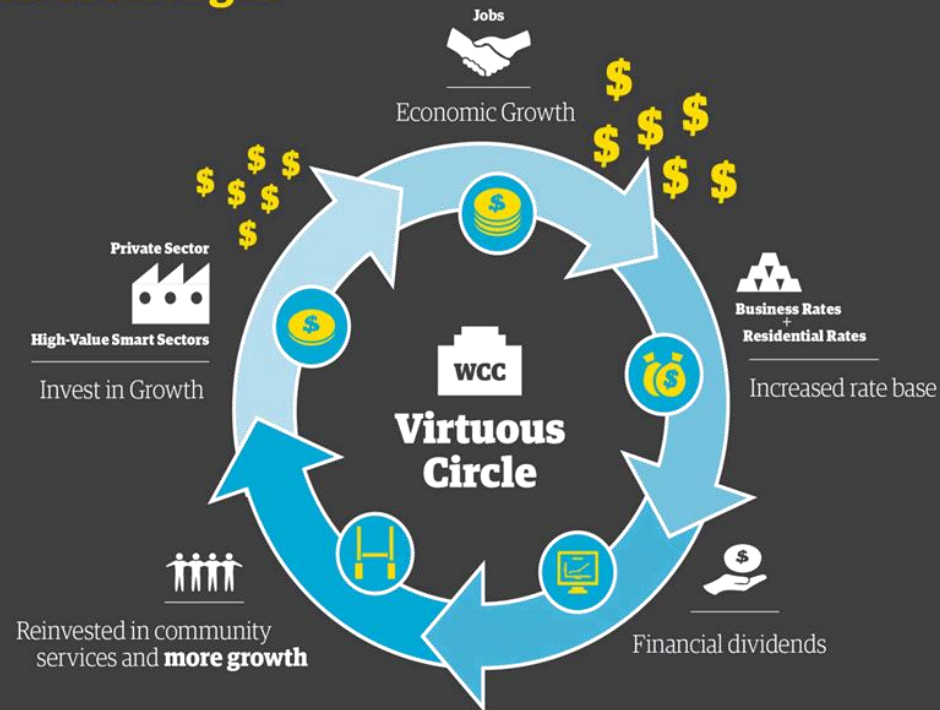
Financial Parameters

- 3.9% average rates increase over 10 years

Major Planned Investments (over 10 years)

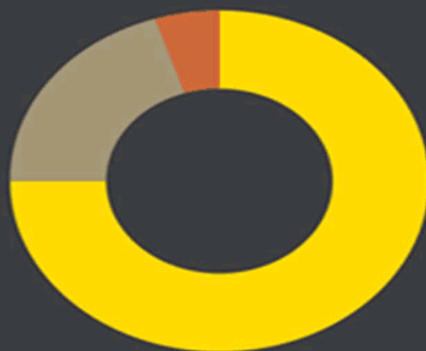
- Social housing - \$111m
- Water reservoirs - \$46m
- Cycleways - \$58m
- Strengthening Town Hall - \$57m
- Stormwater upgrades - \$25m
- Road corridor walls - \$23m
- Johnsonville Library – \$17m
- Strengthening Civic Campus - \$16m
- Water network upgrades - \$13m
- Tunnel and bridge works- \$10m
- Stormwater and sewer hydraulic modelling - \$9m
- Walkways - \$8m
- Convention/movie Centre - \$130m

Making sure we operate from a position of strength



Community endorsed LTP approach/budget

The community strongly supported the approach



Which rates rise plan do you prefer?
(2014 research)

- Invest for growth - rates rises around 3.9%
- Maintain services - rates rises around 3.1%
- Cut services - rates rises around 2.5%

LTP projected rates increases

Planned LTP Rates increases			
2017/18 5.1%	2018/19 5.8%	2019/20 2.5%	2020/21 4.0%

↓

Indicative increases for the triennium			
tbc%	tbc%	tbc%	tbc %



The context is changing

Victims of our own success

Economic growth and strong inward migration

Construction cost inflation

- cost increase on existing projects

Congestion

- Increase in traffic congestion due to increased economic activity

Housing costs

- Increased housing prices and rents due to increased economic activity and population growth
-

Election

New Mayoral priorities

- Clear set of commitments and priorities

New elected member priorities

- Identified to Mayor post-election

Wellington Summit

- Identified key issues across major areas for the city
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Earthquake

Resilience is now a key priority

- The Kaikoura quake has highlighted the risks to the city
- Council and Government agree that we need to move faster to address resilience

Earthquake and future resilience will add cost

- Both the immediate response to the earthquake and improving resilience will add new costs

Building a Triennial Plan

Draft Triennium Plan

Triennium Plan = collective statement of what is important, what is a priority, and will be delivered over the next three years.

Based on Mayoral and Councillor priorities

- informed by Mayoral election commitments
 - informed by Councillor portfolio priorities
 - informed by workshops and Wellington Summit outcomes
 - address Earthquake and resilience issues
 - address changed circumstances
-

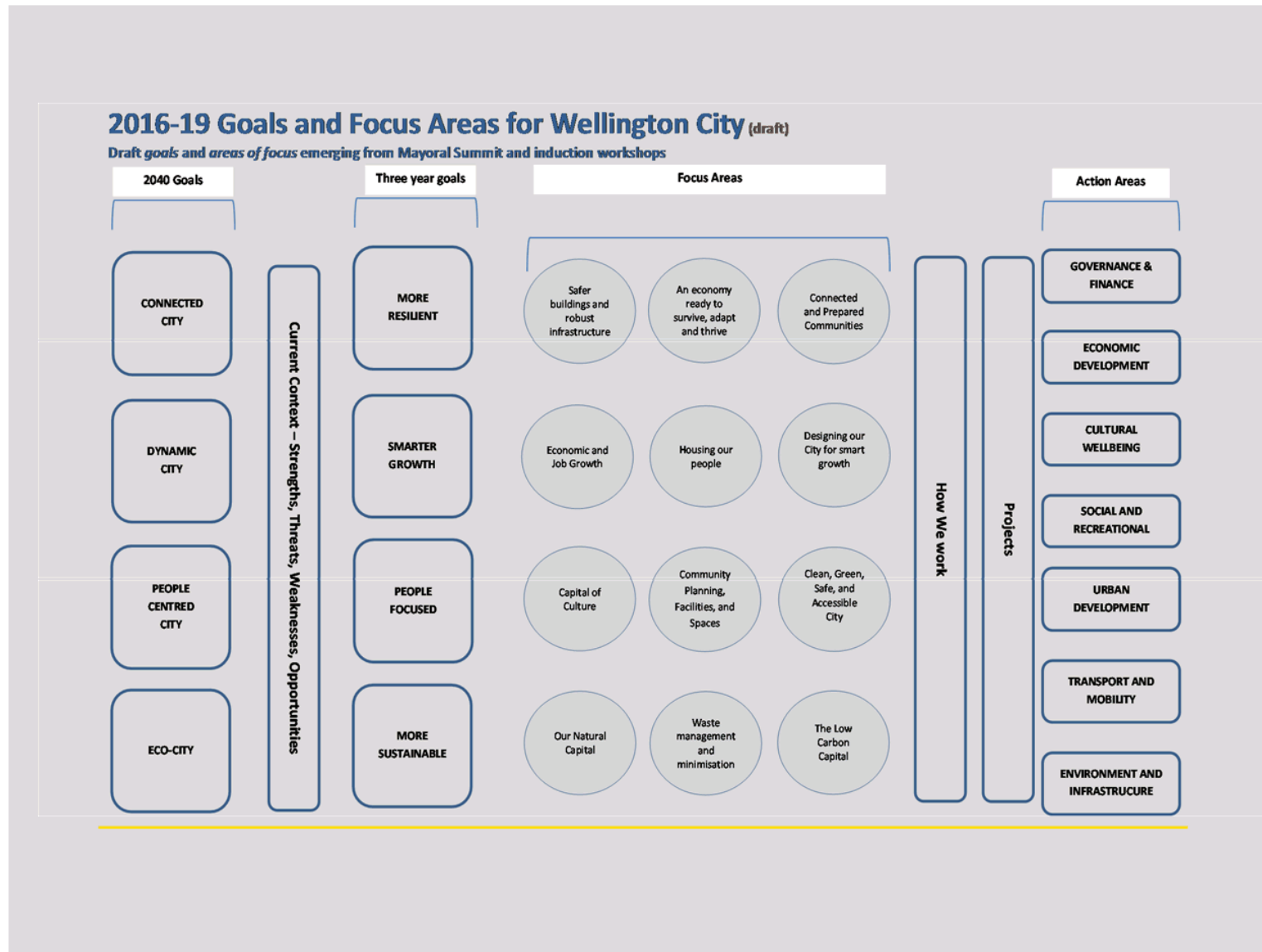
Draft Triennium Plan

Start with a strategic framework of outcomes

1. More Resilient
2. Smarter Growth
3. People Focused
4. More Sustainable

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Change the way we work



Proposed New Roundabout-

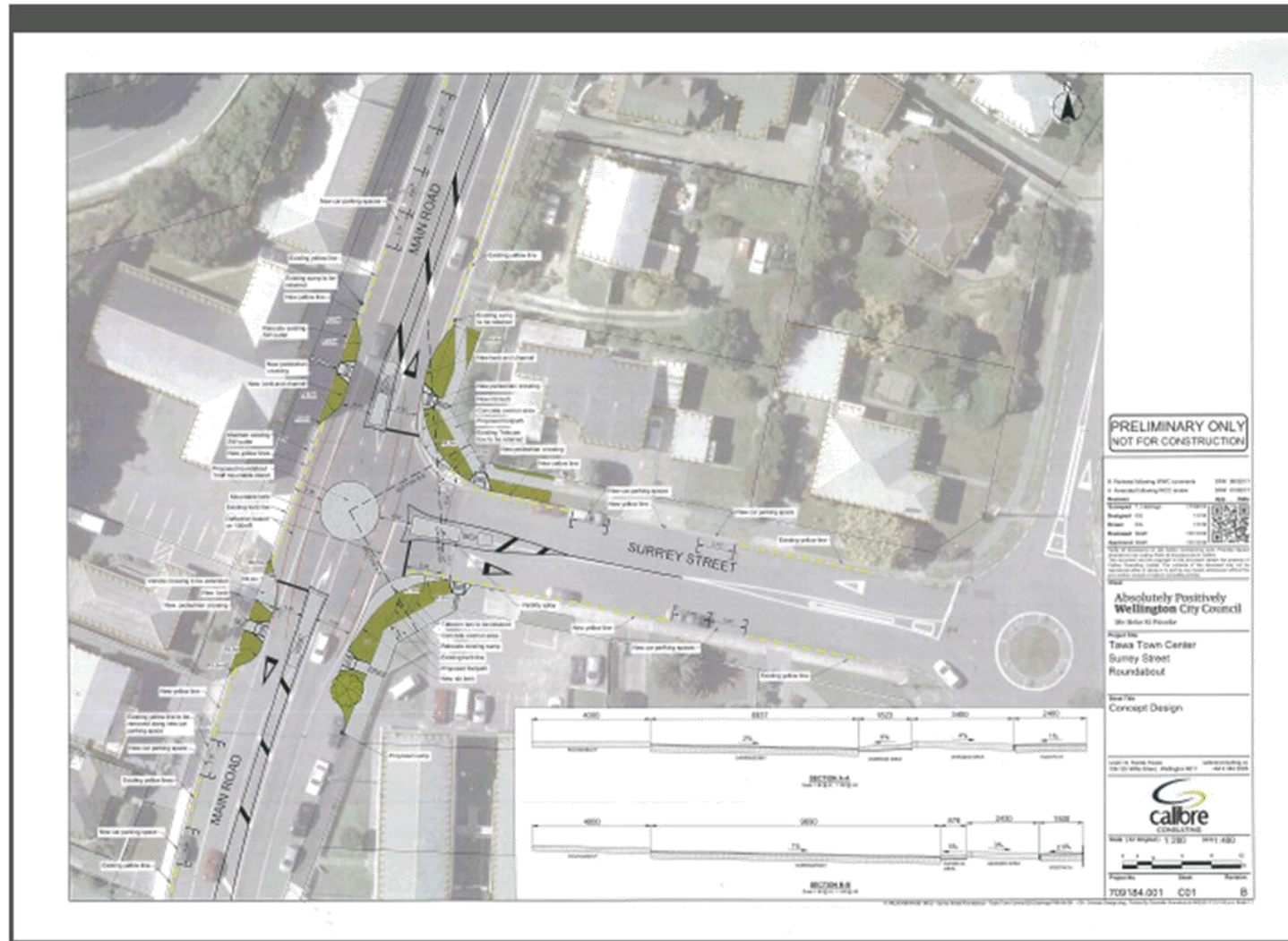
Main Road Tawa / Surrey Street

Main road / Surrey street

- A new roundabout was suggested as part of the Tawa Town Centre improvements and I was part of the discussions at the time. Subsequently funding has been concentrated more on the town centre and the roundabout was removed from the scope of works.
- The traffic engineering team however considered a roundabout at this intersection would, not only provide a gateway to the town centre, but would also improve road and pedestrian safety at the intersection.

Main road / Surrey street

- Consultation has, and will continue with the Baptist Church, once the plans are taken to the final design stage. TCB and Ward Councillors will also be supplied with plans at this stage. Traffic resolutions will be required for the no stopping proposed to facilitate all turning movements and the Give Ways on Main Road.
- The timing for planned installation is in the 4th quarter of this financial year and the 1st quarter of the 17/18 financial year.



Minor Road Safety Improvements

- EXISTING Roundabout at Main road/ Willowbank Road/ Takapu Road/Boscabel Lane
- Please see attached plan. The plan has been carefully developed after on-going customer enquiries related to safety at this intersection, where approach speed is higher than desirable on Main road eastbound and drivers are hesitant to give way to vehicles on the roundabout.
- The new design addresses this concern with improved deflection for Main Road eastbound vehicles. Safety, resulting from improved driver behaviour will be significantly improved.

Main road Tawa / Takapu Road RA

- The plan shows the existing layout / islands dotted to provide context of the planned works. The design a raised central island with standard signs to improve conspicuity, reduce speed and improve safety. An overrun area has been introduced to facilitate improved deflection to vehicles on all approaches.
- The timing for planned installation is in the 3rd/4th quarter of this financial

