

Notice is given that Council Workshop will be held on:

Date: Tuesday 26 May 2026
Time: 09:30am Long Term Plan Workshop
Meeting Room: Transport
Venue: Tasman Council Chamber
189 Queen Street, Richmond

WORKSHOP PROGRAMME

The public is welcome to attend and observe open workshops

Workshops are not meetings and **cannot be used to either make decisions or come to agreements** that are then confirmed without the opportunity for meaningful debate at a formal meeting. An outcome of a workshop is likely to be a report to Council or a committee.

ATTENDEES

Chairperson	Mayor T King	
Deputy Chairperson	Deputy Mayor B Maru	
Members	Cr C Butler	Cr D McNamara
	Cr J Ellis	Cr P Morgan
	Cr K Ferneyhough	Cr K Maling
	Cr M Greening	Cr T Neubauer
	Cr J Gully	Cr T Walker
	Cr M Hume	Cr D Woods
	Cr M Kininmonth	

No quorum for workshops

Contact Telephone: 03 543 8400
Email: tdc.governance@tasman.govt.nz
Website: www.tasman.govt.nz

PROGRAMME

- 1 WELCOME**
- 2 APOLOGIES**
- 3 WORKSHOP MATERIAL**
 - 3.1 Long Term Plan 2027-37 Transportation Group of Activities 4

3 WORKSHOP MATERIAL

3.1 LONG TERM PLAN 2027-37 TRANSPORTATION GROUP OF ACTIVITIES

Report To:	Workshop
Meeting Date:	26 May 2026
Report Author:	Jamie McPherson, Transportation Manager
Report Authorisers:	John Ridd, Group Manager - Customer & Community; Sue McLean, Kaiwhakahaere ā Rōpū – Te Pae Rautaki Ahumoni Group Manager - Strategy & Finance
Report Number:	RCW26-05-7





1. Workshop

Workshop Organiser:	Jamie McPherson
Workshop Topic:	Transportation Group of Activities
Workshop Objective:	Seek direction from Elected Members on the Long Term Plan 2027-37

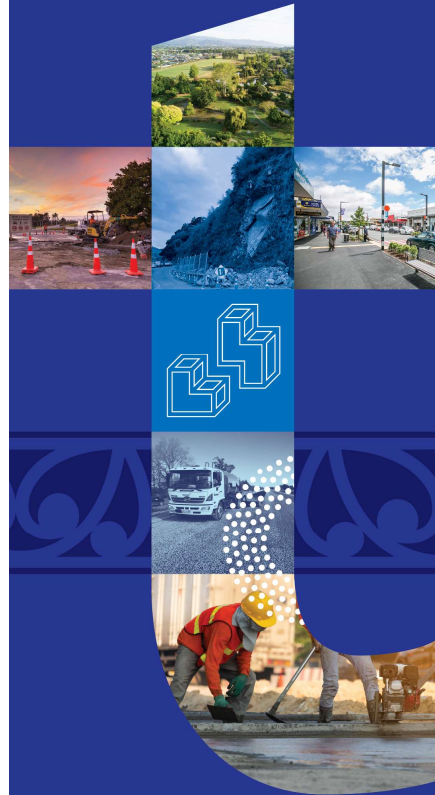
2. Workshop Material

Workshop material is attached.

3. Attachments / Tuhinga tāpiri

1.  	Activity Workshop Infopack - Transportation	5
2.  	Activity Workshop Presentation - Transportation	50

504-INFOPACK TRANSPORTATION 2026.pptx



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Transportation

Roading & Public Transport
April 2026



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Contents

- Overview
- Strategic Alignment
- Service Performance
- Benchmarking
- Community Feedback
- Operating Environment/Key Issues & Opportunities
- Change Opportunities

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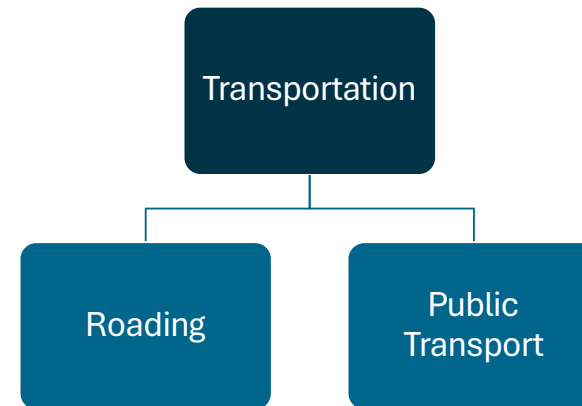
Group of Activities | Transportation

Aim

People and goods reach their destinations:

- safely
- efficiently
- cost effectively
- sustainably

Total Value
\$1.8B




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[infopack]


Overview | Roading

A core Council function, supporting economic, social, environmental and cultural wellbeing of our communities.

Total Value
\$1.8B

Roads  1,000km sealed roads
700km unsealed roads

Walking & Cycling  300km footpaths
180km cycleways/shared paths

Structures & Drainage  550 bridges
10,000 culverts
3,800 Street lights



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Overview | Public Transport

Helps reduce peak traffic flows & congestion.

Enables those without access to cars to get to where they need to, supporting social and economic wellbeing.



*Nelson Tasman Community Transport Trust

** A small subsidy for locals to travel between Golden Bay and Motueka, Richmond, Nelson

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Total Mobility

Subsidises transport for people with disabilities
\$160,000 per annum, 60% FAR

eBus



8 routes:

- 4 urban,
- Motueka & Wakefield
- Peak Overflow bus
- Late Late Bus

\$1.8million per annum, 51% FAR

Other

Small financial support to NTCTT * and Golden Bay Coachlines**

NTCTT: \$10,000 per annum

GB Coachlines \$3,000 p.a.

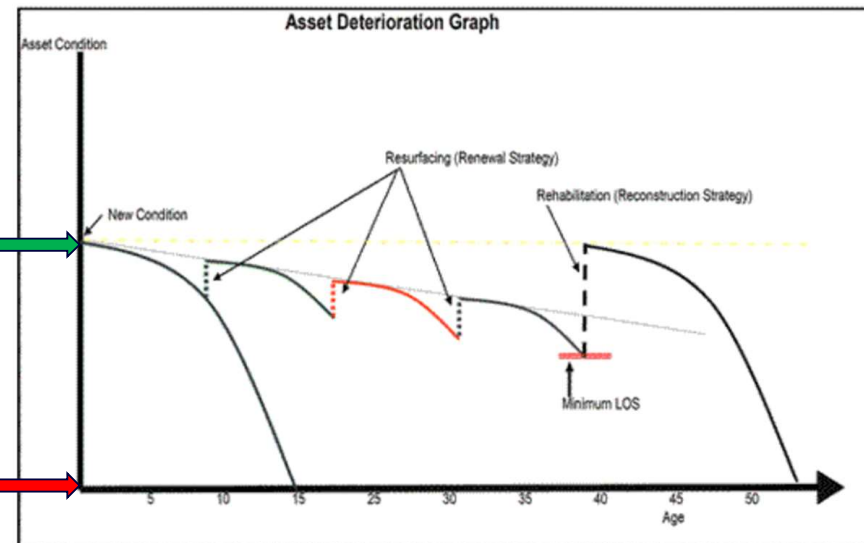
Services | Transportation

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Name of Activity	Drivers	Risks	Primary funding source
Active travel – footpath, shared paths and cycleways	Enables mode choice	Central government funding levels change	NZTA (51%) TDC (49%)
Great Taste Trail	As above	As above and effects of weather events	TDC MBIE
Car Parks	Enables access to key facilities	As above	TDC (100%)
Road Safety	Becoming safer	As above	NZTA (51%) TDC (49%)
Other (inc planning)	Supports the other activities	As above	
Public Transport Operations	eBus Operations, and other public transport support services	Change to level of NZTA funding	NZTA (51%) TDC (49%) for eBus services
Road maintenance (inc drainage) and operations	Network maintained effectively, Whole of life costs optimised, Safer for users	Changes to GPS result in different central government funding levels	NZTA (51%) TDC (49%)
Support infrastructure (retaining walls, bridges, signs, lights etc)	Network maintained effectively, Whole of life costs optimised, Safer for users	Changes to GPS result in different central government funding levels	NZTA (51%) TDC (49%)

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Asset Condition 101 | The life of a road



ANALYSIS

- Deterioration accelerates over time
- Lower-cost regular maintenance is the best strategy, in cost and user experience
- Roads kept in good condition cost less than roads in poor condition

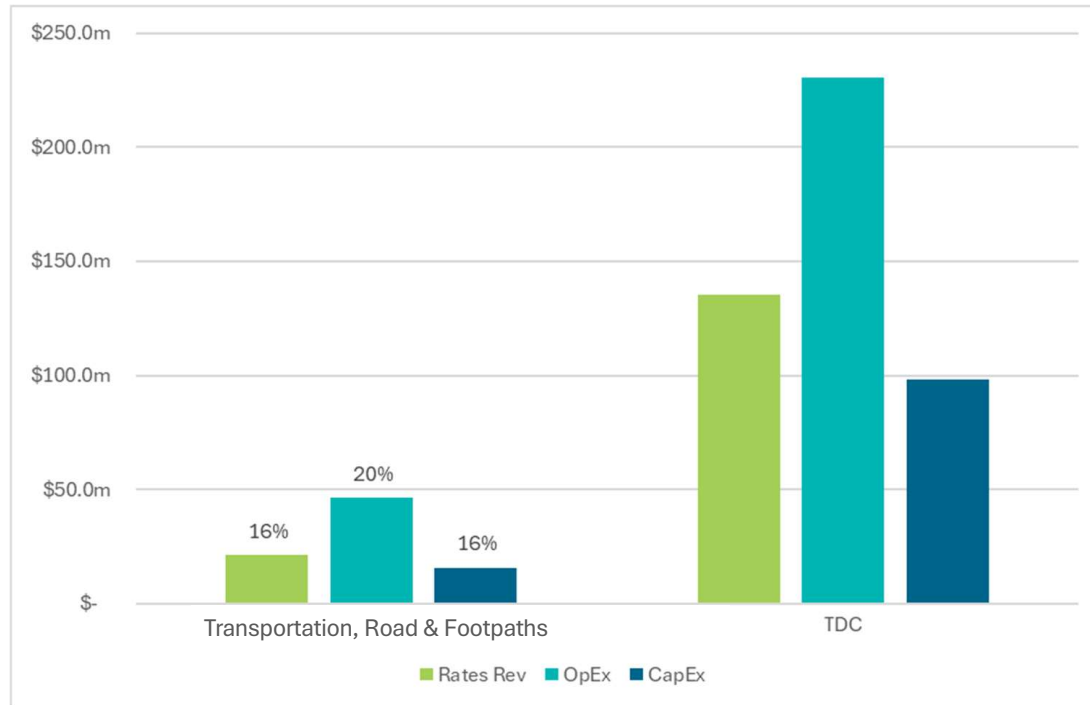
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Overview | Expenditure

ANALYSIS

- Major portion of council business
- Rates impact lower than Opex due to NZTA subsidy

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Strategic Alignment

Our roading system provides **safe, sustainable and cost-effective** access enabling people and goods to reach the places they need to go.

TASMAN DISTRICT COUNCIL

ASPIRATIONS	OUTCOMES
A place where people can thrive	<i>“Our communities are vibrant and connected to people and places.”</i>
A strong, diverse & innovative local economy	<i>“A diverse economy not reliant on a single sector, open to future technologies and innovation, while aligning with Tasman’s values and environmental limits.”</i>
Resilient, sustainable infrastructure	<i>“Our infrastructure reliably supports community wellbeing and economic activity.”</i>
Stewards of the natural and built environment	<i>“Tasman has a beautiful, and healthy environment that is safeguarded for future generations.”</i>
Intergenerational financial stewardship	<i>Balancing today’s needs with tomorrow’s costs, to maintain financial sustainability and affordability for future generations.</i>

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NATIONAL & REGIONAL STRATEGIC DRIVERS

- Government Policy Statement (GPS) on Transport
- Regional Public Transport Plan 2024–2027
- Regional Land Transport Plan 2024–2027
- Tasman Walking & Cycling Strategy

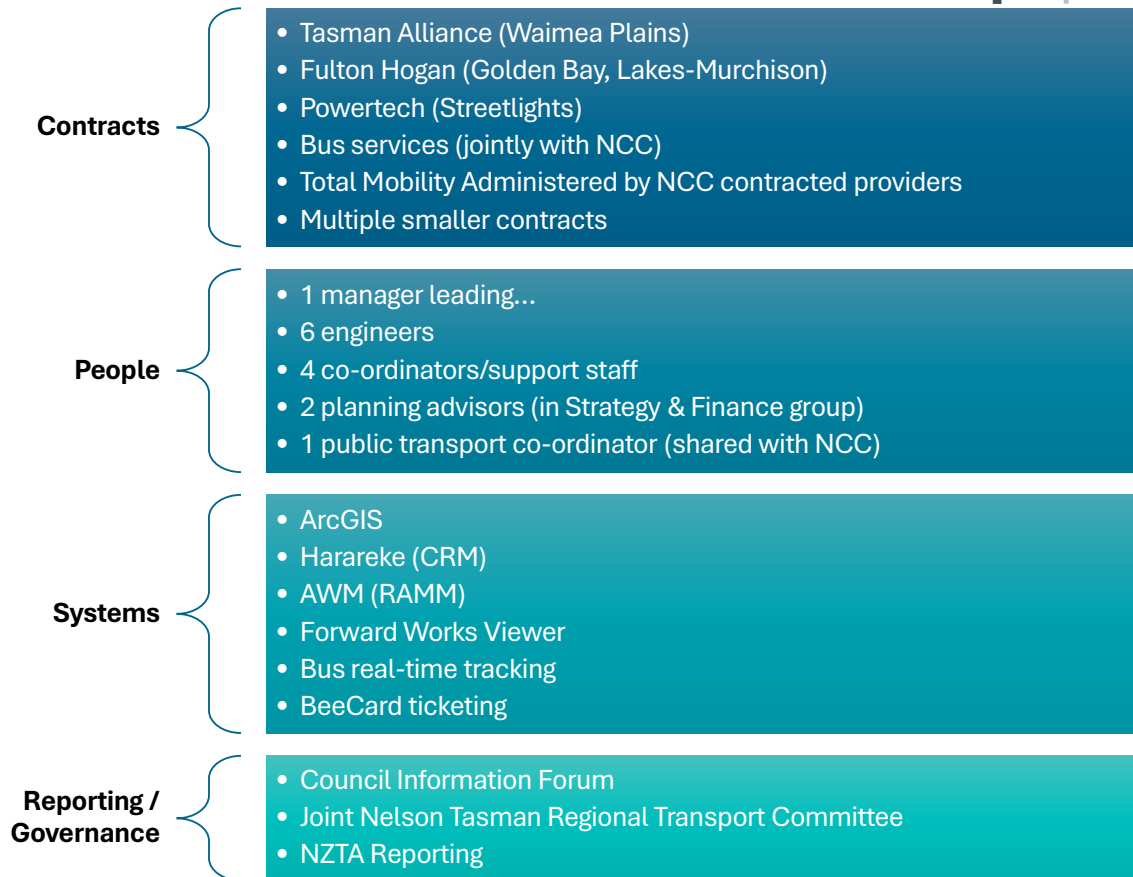
Plus alignment to Tasman District Council Financial Strategy, and Infrastructure Strategy.

Transportation | Operating Model

ANALYSIS

- Broad view operating model across Roothing and Public Transport (Transportation)
- Note: Shared resources with NCC in some cases
- Management spans across Roothing and Public Transport for economy of scale

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Slide 10

BR1 Is there any way to have the boxes bigger to allow reasonable text?
Bill Rice, 2026-03-25T23:10:57.565



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Service Performance | Current Levels

Current KPIs	Performance result (based on the 2025 Annual Report)	Benchmarking Community insights	Are budgets sufficient for current LoS Y/N
Change in number of fatal and serious injury crashes on local roads in FY	 No +8 (Target <0) (5 year rolling average has also been increasing)	Above peer group average.	Maybe – Multiple factors affect crashes
Proportion of residents who perceive the road environment to be safe, for each mode.	 Vehicles: Yes (81% vs 70%)	< 50% of residents perceive our roads safe for cycling	No. More investment needed to meet cycling target.
	 Cycling: No (44%, vs 70%)		
	 Walking: Yes (75%, vs 70%)		
Annual growth in use of cycle routes exceeds specified levels.	 Yes +6.3% (Per capita measure)	Overall increase in numbers on annually counted routes.	Maybe. Economic and social factors may increase cycling.
The percentage of sealed local road resurfaced annually	 No 3.8% vs 5%-7%	2025/26 on track to achieve 5.2%.	Yes, unless costs increase significantly




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Service Performance | Current Levels

Current KPIs	Performance result	Benchmarking Community insights	Are budgets sufficient for current LoS Y/N
% of footpaths in a condition of fair or better. (triennial footpath survey)	● Not Measured in 2025	2023 survey found network within specified condition and above 95% target	Maybe. Currently met but renewals < depreciation.
The proportion of travel undertaken on the sealed road network meets the specified comfort levels.	● Primary Collector & Access: Yes: ● Arterial & Secondary Collector: Within 5%:	Same as Peer Group average, but significant decline from 23/24	No. Renewal budgets unlikely to significantly improve smooth travel
Satisfaction with Roads and footpaths (annual residents' survey).	● Roads: No (54% vs >70%) ● Footpaths: No (63% vs >70%) ● Cyclepaths: No (58% vs >70%)	Increased traffic raised in survey. All residents asked re cycle paths, not just cyclists. Cyclist satisfaction: 71%, cf 34% for non cyclists. Similar to peers.	No. Network condition slightly declining under current budgets, not improving.
Customer Service Requests completed on time.	● Within 5% (87% vs >90%)		Yes

Service Performance | Current Levels

Current KPIs	Performance result	Benchmarking Community insights	Are budgets sufficient for current LoS Y/N
Annual growth in use of passenger transport exceeds specified levels. (annual boardings per capita (Nelson and Tasman)).	 Achieved +3.2% Target: per capita measure increasing	Patronage grew by 3.2%, 2023/2024 to 2024/2025 across the Nelson Tasman region. (Old Nbus service was still operating in July 2023)	Yes

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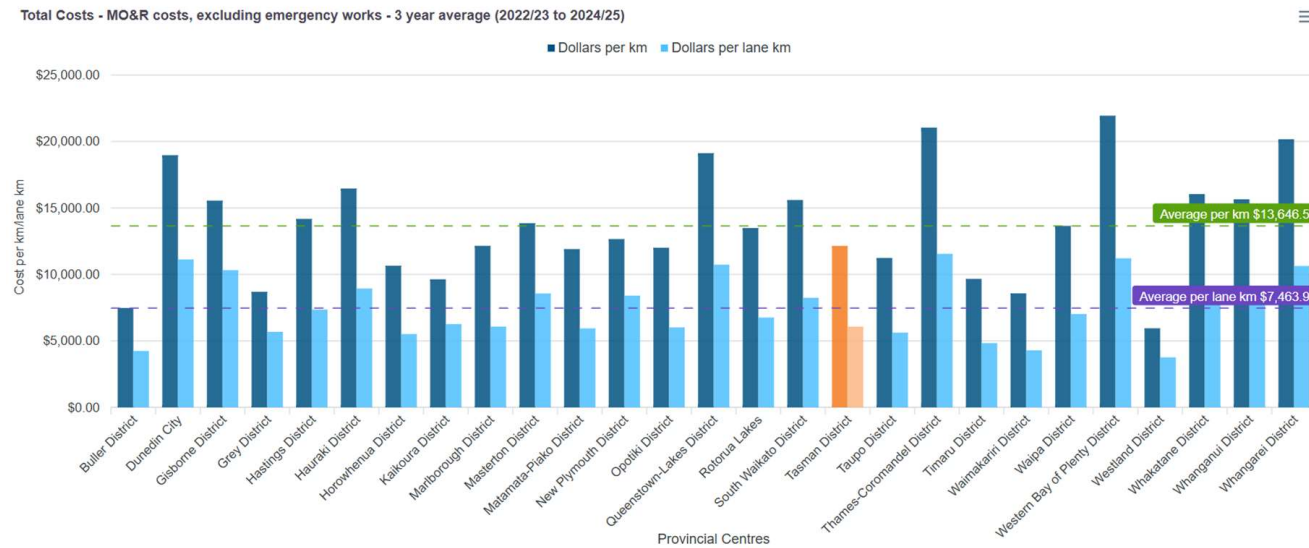
Benchmarking

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Benchmarking | Maintenance & Renewals spend

ANALYSIS

- Tasman's spend on road maintenance \$/km is lower than average

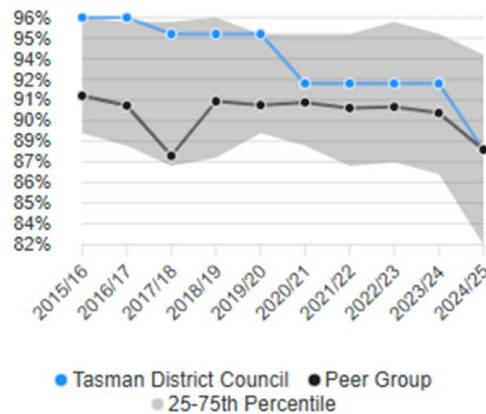


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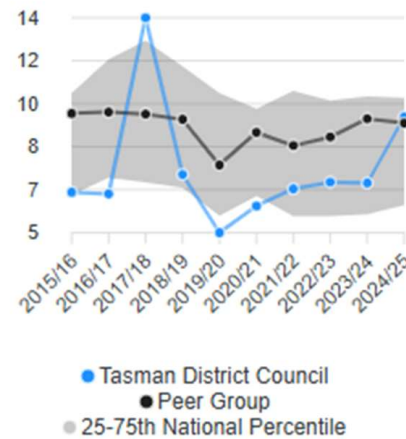
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Benchmarking | Roughness & Road Safety

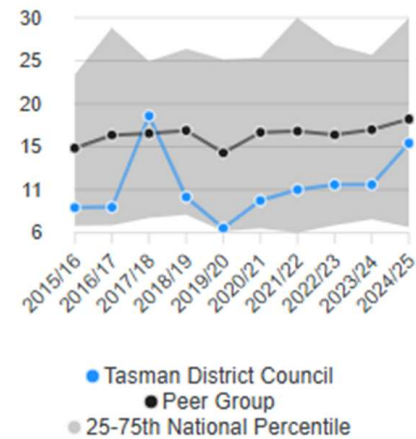
Ride quality (smooth travel on the roads) ☰



Total per 100M VKT (personal risk) ☰



Total per 1,000 km (collective risk) ☰



ANALYSIS

Tasman’s roads, particularly our busier ones, are getting rougher faster than our peers

Tasman’s safety risk is similar to peers, but increasing.

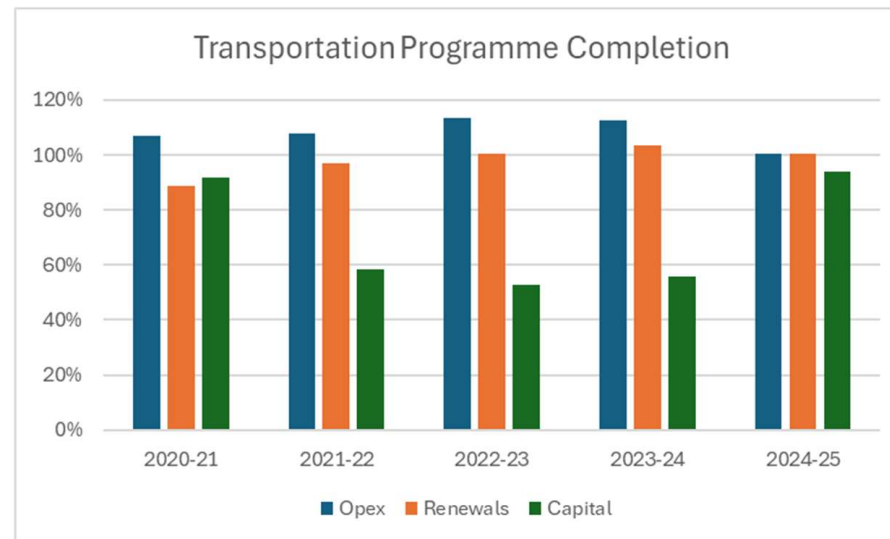
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Roading | Programme Completion

ANALYSIS

- Strong programme focus on renewals which is prioritised with a view to control Opex spend in the long run



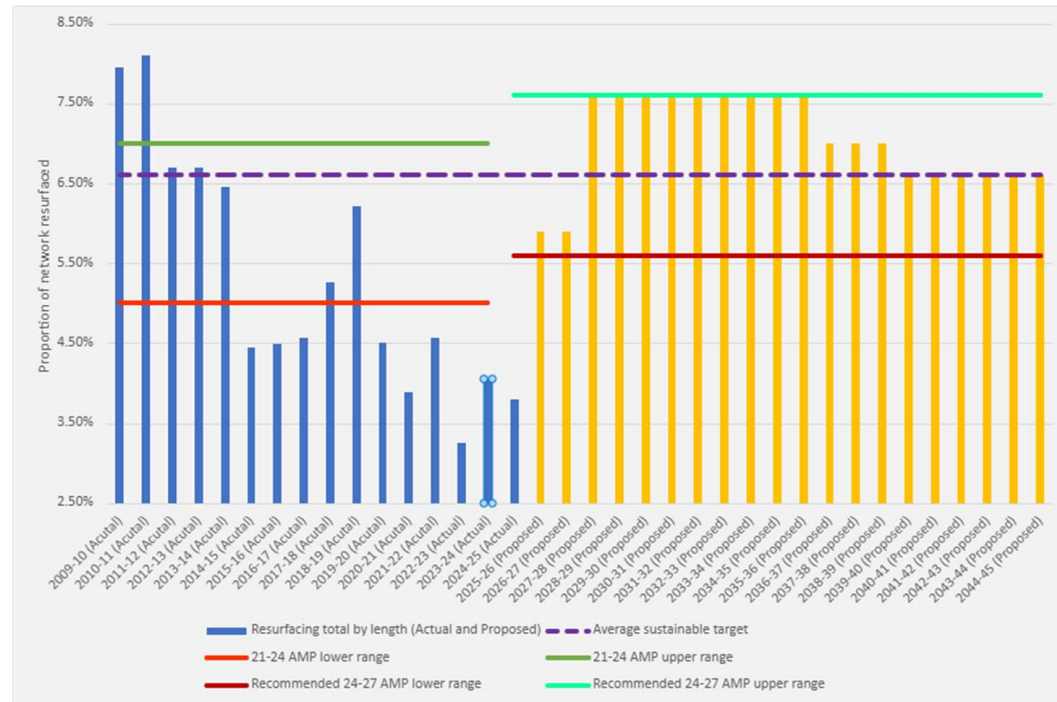
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Roading | Deferred Resurfacing

ANALYSIS

- Long-term sustainable surface renewal programme involves resurfacing ~6.5% per year
- Backlog has developed since 2013/14 (drop off in NZTA maintenance funding), resulting in more defects and more reactive repairs/opex
- Critical to do more resurfacing over next 10 years to avoid costly reactive repairs



1% = \$1 million (2025/26)

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Roading | Deferred Renewals General

ANALYSIS

- Some asset groups (eg footpaths) have very low renewals budgets relative to depreciation, and assets will be deteriorating
- This can be managed to some degree by regular condition inspections
- Drainage is a critical asset type that requires additional investment to ensure roads are resilient

Asset Type	Annual Depreciation	2025/26 Renewal Budget	% of Depreciation
Pavement	\$ 3,271,000	\$ 2,745,921	84%
Surface	\$ 7,097,000	\$ 6,479,228	91%
Footpath	\$ 4,692,000	\$ 240,215	5%
Bridge	\$ 2,362,000	\$ 479,863	20%
Drainage	\$ 4,396,000	\$ 2,544,330	58%
Minor Structure	\$ 63,000	\$ 5,836	9%
Signs, markings & railings	\$ 487,000	\$ 489,659	101%
Streetlight	\$ 559,000	\$ 231,585	41%
Total	\$ 23,204,000	\$ 13,216,637	57%

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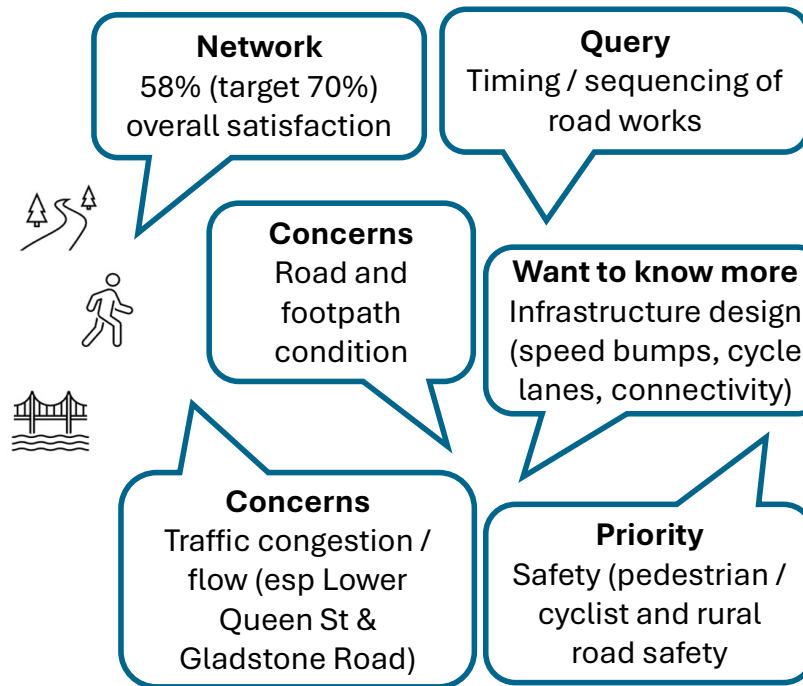
Community Feedback

Community | feedback

OUTCOMES

- We regularly check in as to sentiments of our community via Resident surveys, on going comments and eBus passenger survey

TASMAN ROADING NETWORK



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PUBLIC TRANSPORT



Top customer request: earlier and later services on key routes (earlier services are being implemented April 2026).

Operating Environment

Operating environment | Roading

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NZTA co-funding (51%)	Dependent on Government Policy Statement (GPS); confirmed after LTP adoption.
Rising costs	Construction and materials increasing faster than CPI.
Ageing assets	More maintenance & renewals needed
Climate impacts	More frequent severe weather and disruptions.
Growing demand	Rising vehicle use adding congestion and emissions.
Partnerships	Delivery depends on strong relationships with funders, utility providers, Police, communities and contractors

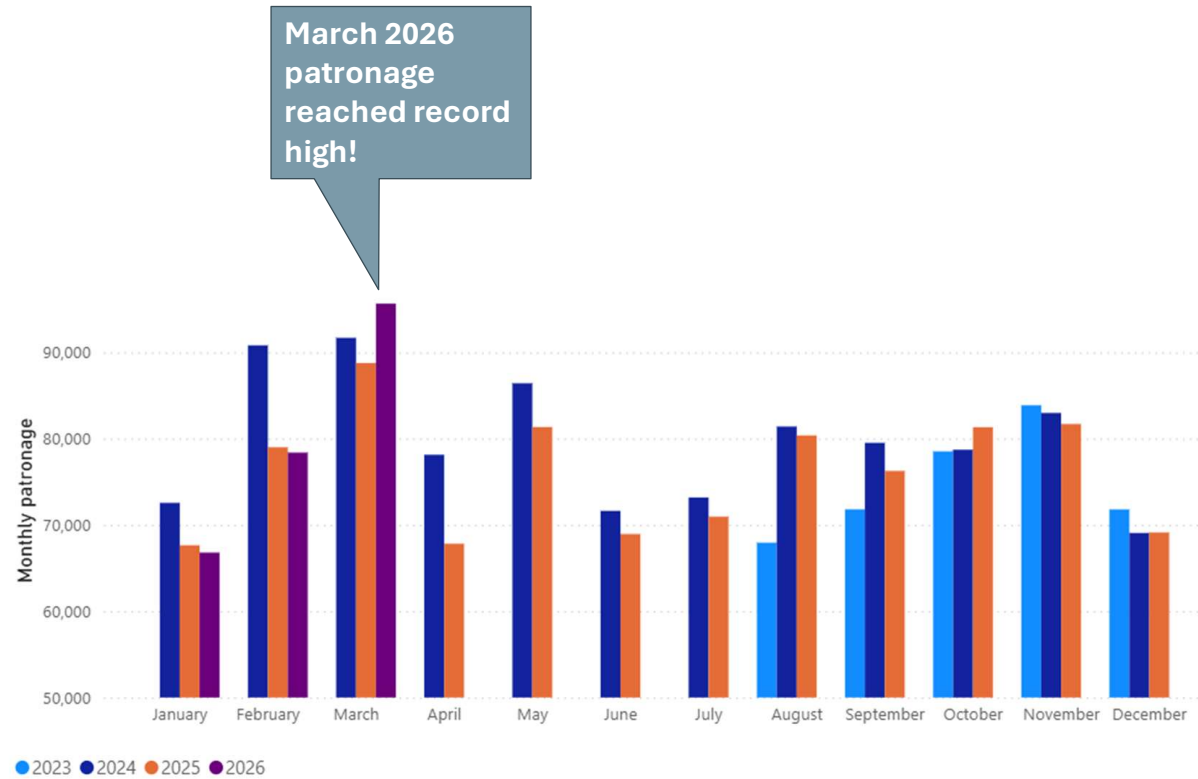
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Operating environment | Public Transport

ANALYSIS

- Total Monthly eBus patronage shown on this graph
- Overall patronage is close to double that of the previous Nbus service.

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Transportation | Key issues & opportunities

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Road Network Condition & Resilience:	Constrained maintenance and renewal funding are contributing to network deterioration. Rising bitumen and construction costs continue to place pressure on this activity.
Congestion & Environmental Impacts:	Vehicle use has grown significantly—around a 40% increase in vehicle kilometres travelled over the past 20 years—leading to higher congestion, delays, and emissions. Addressing this requires investment in public transport, and improved walking and cycling networks. Existing arterial roads lack capacity for traffic growth.
Safety:	Ongoing road safety risks require continued investment in safety-focused infrastructure works and education programmes.
Development:	Growth areas will increase demand on existing transport infrastructure. Upgrades to intersections, roads, and active-mode facilities will be needed to ensure safe movement for current and future users. Some upgrades were planned in the 2024 LTP, while others are new. Rural or urban fringe development adds greater congestion.
Hope Bypass:	Delivery of the Hope Bypass creates opportunities to align related programmes, such as improvements on Lower Queen Street, to maximise efficiency and optimise timing of upgrades

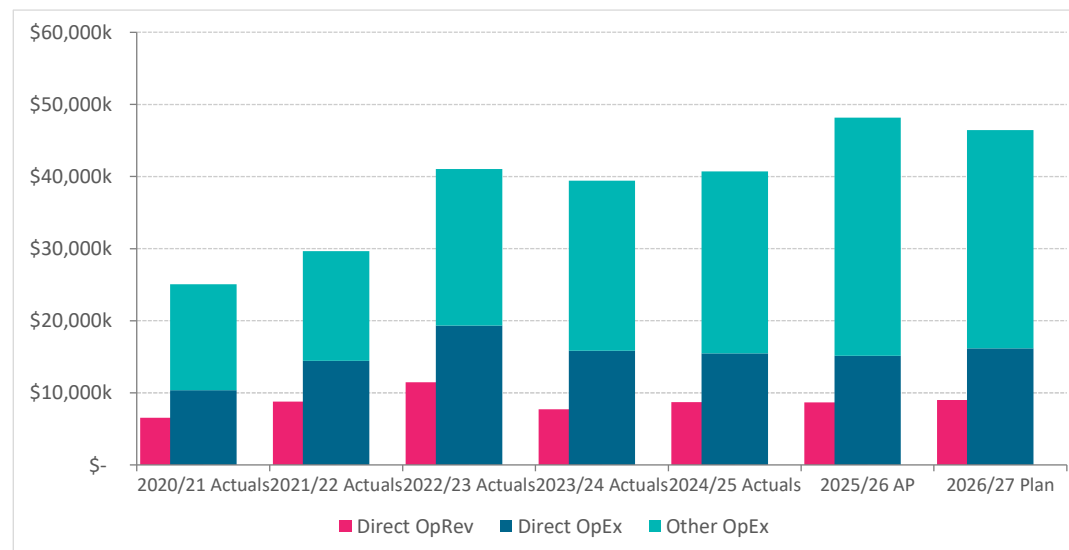
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Operating Expenditure and Revenues

ANALYSIS

- **Operating revenue** has been stable
- **Direct opex costs** (i.e. managed by transport staff and transport staff costs) have been stable but with peaks (eg 2022/23 storm)
- Increases in **other opex** (i.e. - depreciation, interest costs, and overheads) are 96% driven by depreciation, which is not fully rates funded due to NZTA funding

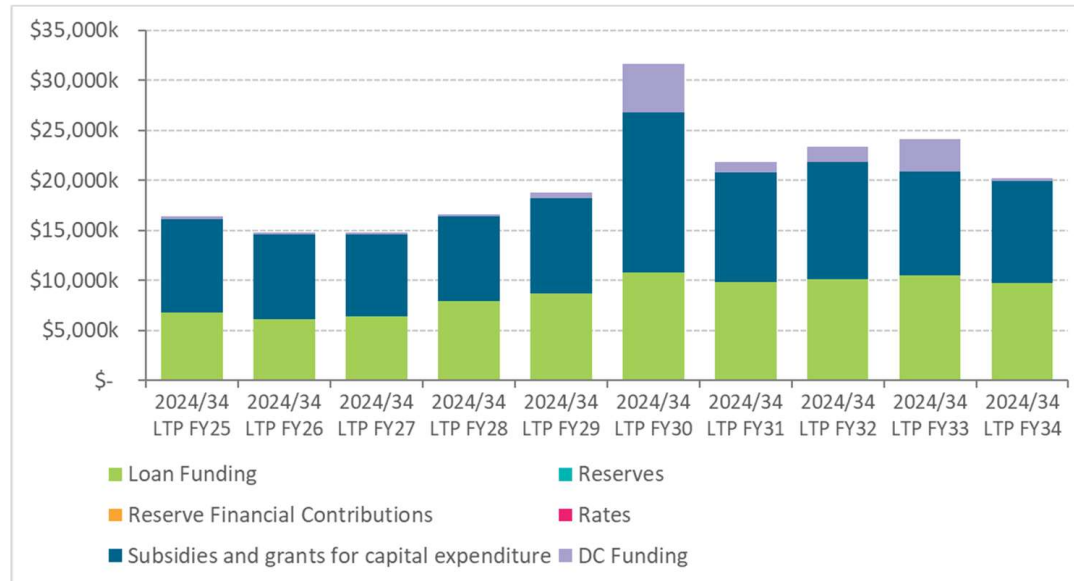


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Capital Expenditure and Funding

2024-2034 Long Term Plan

- Nearly 50% funded by rates funded loans and 50% funded by NZTA and other grants
- DCs make up small portion

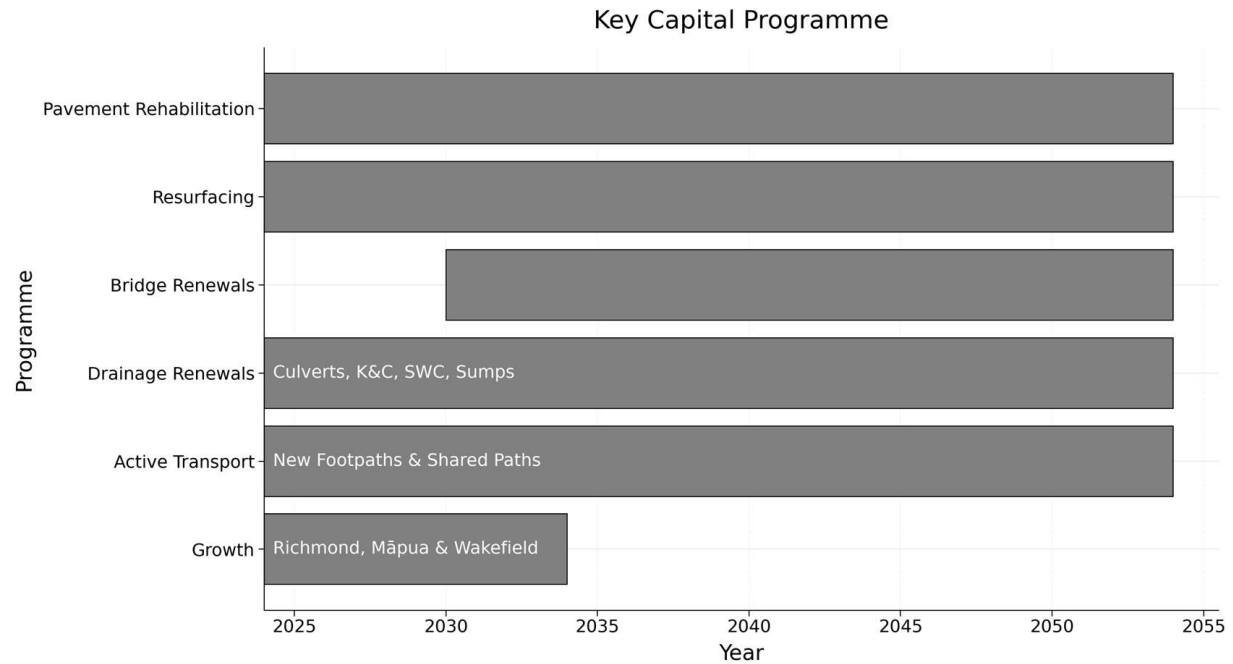


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Key Capital Programmes

ANALYSIS

- Most capital works are renewals
- Modest planned investments in active transport, and growth-enabling projects



Capex changes proposed

Key capex programme changes proposed:

- ↑ • Growth projects from Plan Change 81 will require significant investment especially in Mapua, Wakefield and Richmond (\$TBC)
- • Hope Bypass provides opportunity to align complementary projects such as Lower Queen Street widening/intersection improvements/pavement renewal (budgeted in 2024 LTP for ~2030)
- ↑ • Additional funding for drainage renewals (+\$0.7M per year, 51% subsidised by NZTA)

Change Opportunities

Summary | Transportation activity change opportunities

We have identified several opportunities to adjust levels of service to respond to key issues, funding constraints, and strategic priorities.

Potential change opportunities:



A. Increase drainage works to improve resilience and reduce long-term deterioration.



B. Introduce or expand paid parking to manage demand and create revenue to offset costs.



C. Adjust approach to low-use bridge renewals where replacement may not be justified.



D. Reduce planned expansion of public transport to make cost savings

Change opportunity A | Drainage

- Increase the drainage maintenance and renewal budgets for cleaning/replacing culverts and side drainage in order to reduce future pavement deterioration and reduce storm impacts.

Improving drainage maintenance is essential because inadequate stormwater management accelerates asset damage, increases long-term maintenance & renewal costs, and reduces network resilience during heavy rainfall events.

- **Option 1- Increase the drainage maintenance and renewal budget by 32%**
- Option 2 – Status quo

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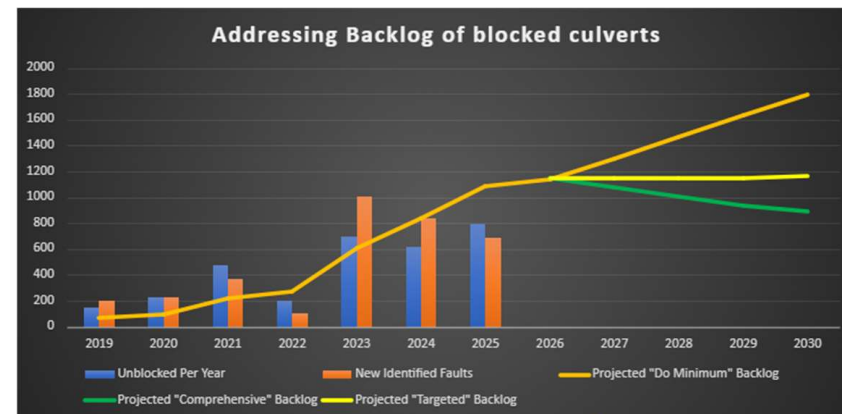
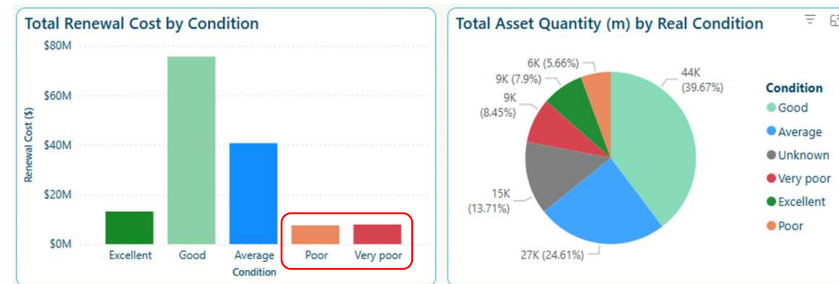
Change opportunity A | Drainage

Culvert Renewals

- \$15million of culverts in poor or very poor condition
- 2025/26 renewals budget = \$1.5million
- Annual depreciation = \$2.2million
- Opportunity to **increase** renewal budget to ~\$2.2million (or more) to prevent further deterioration

Culvert Maintenance

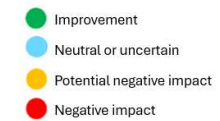
- **Growing** backlog of blocked culverts
- Extra \$500,000 per year allows backlog to **decrease**



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Change opportunity A | Drainage

Response option	Pros	Cons/Risks	Strategic alignment	Operational	Financial	Rates	Social licence
1 Increase the drainage maintenance and renewals budget by 32%	<ul style="list-style-type: none"> Reduces long-term road deterioration Improves network resilience Lowers reactive maintenance costs Supports safety outcomes Aligns with strategic priorities 	<ul style="list-style-type: none"> Higher immediate cost. Public perception risk if benefits are not immediately visible (preventative work is less obvious). Uncertainty in weather patterns may mean benefits vary year-to-year. 	●	●	●	●	●
2 Status quo – keep current maintenance programme	<ul style="list-style-type: none"> No additional cost 	<ul style="list-style-type: none"> Accelerated pavement deterioration, Greater vulnerability to storm events Higher long-term financial burden Reduced safety Potential complaints and lower satisfaction Does not align with resilience goals. 	●	●	●	●	●



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Change opportunity B | Introduce paid parking in Richmond and Motueka

Consider the introduction of more paid parking in Richmond and Motueka town centres as per the Richmond and Motueka Parking Strategy. The provision and maintenance of carparking has a cost.

Paid parking would:

- Help manage increasing parking demand, encourages turnover in busy town centres, and supports more efficient use of limited spaces
- Provides an additional revenue stream that can be reinvested into maintaining carpark assets and possibly transport improvements, reducing reliance on rates.

Paid parking for some off-street all-day parking (165 parks) in Richmond is already approved to be introduced in July 2026.

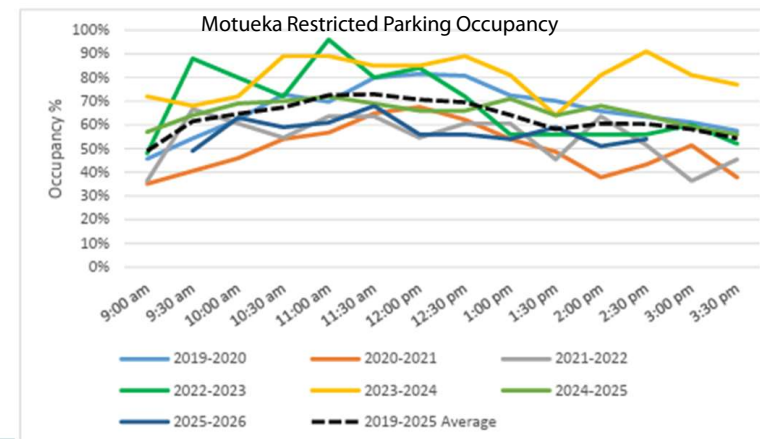
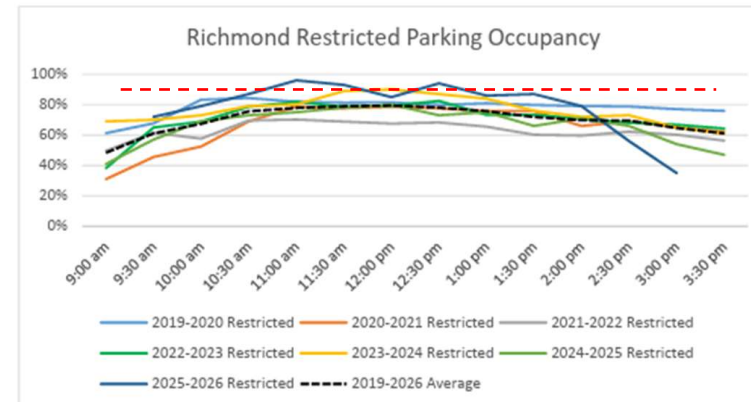
- **Option 1- Introduce more paid parking in Richmond and Motueka**
- Option 2 – Status quo – no paid parking for short-term parking, but all day parking will be introduced in July 2026.

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Change opportunity B | Introduce paid parking in Richmond and Motueka

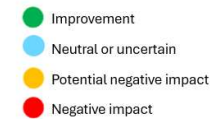


- Richmond peak occupancy is above 90% target
- Off-street carpark maintenance plus depreciation cost is ~\$200,000 per annum, general-rate funded
- Already-approved paid parking could generate up to \$100,000 per annum once established



Change opportunity B | Introduce paid parking in Richmond and Motueka

Response option	Pros	Cons/Risks	Strategic alignment	Operational	Financial	Rates	Social licence
1 Introduce paid parking for short-term parking in Motueka and Richmond	<ul style="list-style-type: none"> • Supports turnover in prime spaces, • Strengthens the existing time-limit system, offering a more effective tool to manage overstaying than enforcement alone. • Creates consistency with the all-day paid parking starting July 2026, reducing confusion by applying the same system across long-stay and short-stay spaces. • Provides additional revenue that can offset transport costs • Supports broader transport goals, encouraging alternative modes and reducing car dependency 	<ul style="list-style-type: none"> • Public resistance is likely because parking has historically been free, • May initially feel like a “double change” for the community: introduction of all-day paid parking • Risk of spill-over parking into surrounding streets if not supported by residential parking management. • Upfront costs for meters, technology, signage, and enforcement. • May be perceived as a barrier to town-centre visitation • Businesses may express concern about customer impacts 	●	●	●	●	●
2 Status Quo	<ul style="list-style-type: none"> • No additional cost • Maintains perceived accessibility — free short-term parking may feel more welcoming for shoppers and visitors. • Lower risk of business concerns — retailers may initially prefer maintaining free short-term parking for customers 	<ul style="list-style-type: none"> • No additional revenue for Council • Time-limits alone are less effective than pricing at discouraging overstaying • Does not support wider transport objectives, such as encouraging mode shift or reducing congestion. 	●	●	●	●	●



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Change
opportunity
C | Retire
low use
bridges at
end of life 

Council may choose not to repair or replace bridges on low-traffic roads when they reach the end of their life, leaving affected ratepayers to fund work themselves if the bridge needs significant repairs or replacement.

Approximately \$25M worth of bridges serve 3 or fewer properties. Annual depreciation ~\$250,000.

Routine and low-cost maintenance will continue. This includes lowering bridge weight limits and/or closing them as they deteriorate.

- **Option 1 – Do not repair or replace low use bridges at the end of their life**
- Option 2 – Status quo – no change to service level or costs

Change opportunity C | Retire low use bridges at end of life



Response option	Pros	Cons/Risks
1 – Do not repair or replace low use bridges at the end of their life	<ol style="list-style-type: none"> 1. Cost savings by avoiding expensive renewals or replacements. 2. Aligns with NZTA funding criteria that support not replacing low-value, low-use assets. 	<ol style="list-style-type: none"> 1. Significant negative community reaction, especially from users relying on rural access. 2. Potential access limitations for residents, emergency services, or rural activities. 3. Long-term effects on network resilience. 4. Minimal savings in short term
Option 2 – Status quo – no change to service level or costs	<ol style="list-style-type: none"> 1. Maintains current access and network reliability. 2. Avoids community dissatisfaction. 3. Aligns with traditional service expectations. 	<ol style="list-style-type: none"> 1. Higher long-term capital costs. 2. May not be fully supported by NZTA if bridges are low-use, risking funding gaps.



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Change opportunity
 D | No expansion of Public Transport

The Regional Public Transport Plan, 2024 LTP, and bus contract includes increased peak-time frequency on Routes 1–4 and weekend services to Wakefield and Motueka.

Council needs to consider whether to deliver the contracted service level, target additional trips where demand is highest, or maintain current frequency.

Description	Est. start date	Total Contract amount excl GST	TDC Share (estimated annual cost)	SM1
Route 5 & 6 weekend services (same as weekday frequency)	1 July 2027	\$453,799	\$156,000	
Increased frequency 1,2,3 and 4 to 15min frequency between 7.00am to 9.00am and 3.00pm to 6pm weekdays	1 July 2029	\$2,462,650	\$289,700	

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Slide 41

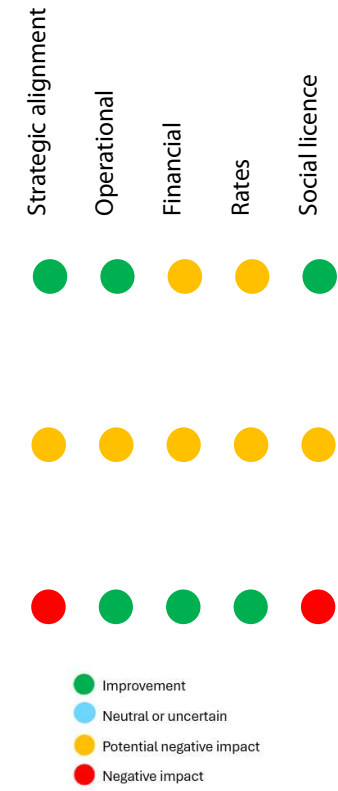
- SM1** How is RUCs applied to this change opportunity. Are we saying the saving of not doing travelled kms is this saving?
Sue McLean, 2026-04-28T22:08:13.476
- JM1 0** Well spotted - this was just highlighting that RUC costs are coming online ofr existing running km's. so it is not a change opportunity - I'll remove it
Jamie McPherson, 2026-04-28T22:25:20.011

Change
opportunity
D | No
expansion of
PT

- **Option 1 – Deliver full expansions.** Weekend services on routes 5 & 6 from 1 July 2027. Increased frequency routes 1-4 from 1 July 2029. Likely to require upgrades to Richmond Interchange for bus capacity.
- **Option 2 – Deliver partial expansion.** Prioritise either urban weekday services (routes 1-4) or rural weekend services. Requires change to Regional Public Transport Plan jointly with NCC.
- **Option 3 – No expansion of services.** Retain current frequency levels. Reduces costs by approximately \$450k/year from 2029. Requires change to Regional Public Transport Plan jointly with NCC.

Change opportunity D | No expansion of PT

Response option	Pros	Cons/Risks
1 Deliver full planned expansion of services	<ul style="list-style-type: none"> Aligns with current LTP and Regional Public Transport Plan Improves accessibility for parts of community Address effects of growth on congestion 	<ul style="list-style-type: none"> Dependent on NZTA agreeing to also fund increases in 2027-30 and beyond
2 Deliver partial expansion	<ul style="list-style-type: none"> Improves regional access for residents and visitors. Supports climate and mode-shift targets. Offers consistent and reliable service across the week. 	<ul style="list-style-type: none"> Dependent on NZTA agreeing to also fund increases in 2027-30 and beyond Likely some community backlash.
3 No expansion of services	<ul style="list-style-type: none"> Cost savings. No operational changes required. 	<ul style="list-style-type: none"> Limited access for satellite towns. Contradicts emissions and mode-shift objectives. Likely community backlash



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Group of Activities Transportation Roading & Public Transport April 2026

[PRESENTATION PACK]



tasman
district council

Te Kaunihera o
te tai o Aorere

Where are we up to?

[infopack]

LTP Workflow

- Workshop long term aspirations
- Set strategic direction
- Establish guidance on financial directions
- Agree assumptions
- Risk appetite discussions
- **Review activity information and provide guidance on trade off decisions** ←
- Review growth modelling
- Receive preliminary budget
- Provide guidance on budget adjustments
- Receive community feedback
- Revise activity statements and levels of service and rework budgets
- Make decisions for audit stage – budgets and levels of service
- Audit
- Receive submissions from community
- Hearings
- Deliberations
- Final decisions

OUTCOMES

- Early direction from elected members

2

Purpose of today

ACTIVITY

- Provide an overview of the Transportation Activity
- Highlight current performance, challenges and pressures
- Outline key choices for the LTP

OUTCOMES

- Early direction from elected members

[infopack]


Relevant sections referred to in this part


- Overview
- Services


Recap | Transportation Activity Group

A core Council function, supporting economic, social, environmental and cultural wellbeing of our communities.

Total Value
\$1.8B

Roads  1,000km sealed roads
700km unsealed roads

Walking & Cycling  300km footpaths
180km cycleways/shared paths

Structures & Drainage  550 bridges
10,000 culverts
3,800 Street lights

Public Transport  Ebus service shared with NCC

Recap | Public Transport

Helps reduce peak traffic flows & congestion.

Enables those without access to cars to get to where they need to, supporting social and economic wellbeing.



*Nelson Tasman Community Transport Trust

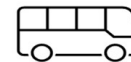
** A small subsidy for locals to travel between Golden Bay and Motueka, Richmond, Nelson

Total Mobility



Subsidises transport for people with disabilities
\$160,000 per annum, 60% FAR

EBus



8 routes:

- 4 urban,
- Motueka & Wakefield
- Peak Overflow bus
- Late Late Bus

\$1.8million per annum, 51% FAR

Other

Small financial support to NTCTT * and Golden Bay Coachlines**

NTCTT: \$10,000 per annum

GB Coachlines \$3,000 p.a.

Recap | Delivering on Strategy

Our roading system provides **safe, sustainable and cost-effective** access enabling people and goods to reach the places they need to go.

[infopack]

Relevant sections:

- Strategic Alignment
- Service Performance/Current Levels of Service

REGIONAL & NATIONAL STRATEGIES

- Government Policy Statement (GPS) on Transport
- Regional Public Transport Plan 2024–2027
- Regional Land Transport Plan 2024–2027
- Tasman Walking & Cycling Strategy
- Plus alignment to Financial Strategy, and Infrastructure Strategy.

NZTA FUNDING REQUIREMENTS

- NZTA co-funding (typically 51%) is contingent on alignment to the Government Policy Statement (GPS) and NZTA funding rules
- To secure funding means shaping the LTP programme to those settings (including, for Public Transport, meeting NZTA “private share” requirements)

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Recap | community feedback

OUTCOMES

- We regularly check in as to sentiments of our community via Resident surveys, on going comments and eBus passenger survey

[infopack]

Relevant section:

- Community Feedback

TASMAN ROADING NETWORK



Network
58% (target 70%) overall satisfaction

Query
Timing / sequencing of road works

Concerns
Road and footpath condition

Want to know more
Infrastructure design (speed bumps, cycle lanes, connectivity)



Concerns
Traffic congestion / flow (esp Lower Queen St & Gladstone Road)

Priority
Safety (pedestrian / cyclist and rural road safety)

PUBLIC TRANSPORT

Public Transport
94% overall satisfaction



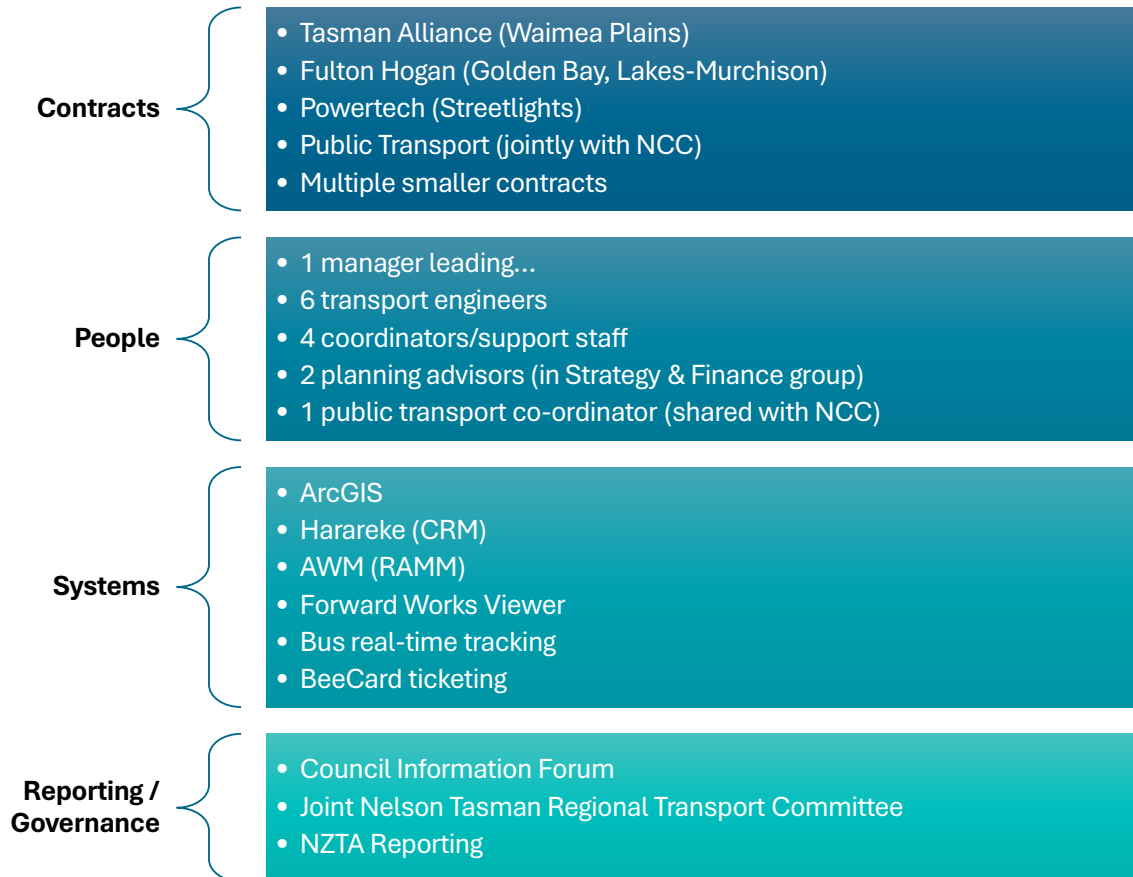
Strengths
Vehicle quality and service access

Areas for Improvements
Service frequency and clarity / timeliness of change of information

Top customer request: earlier and later services on key routes (earlier services are being implemented April 2026).

Recap | Operating Model

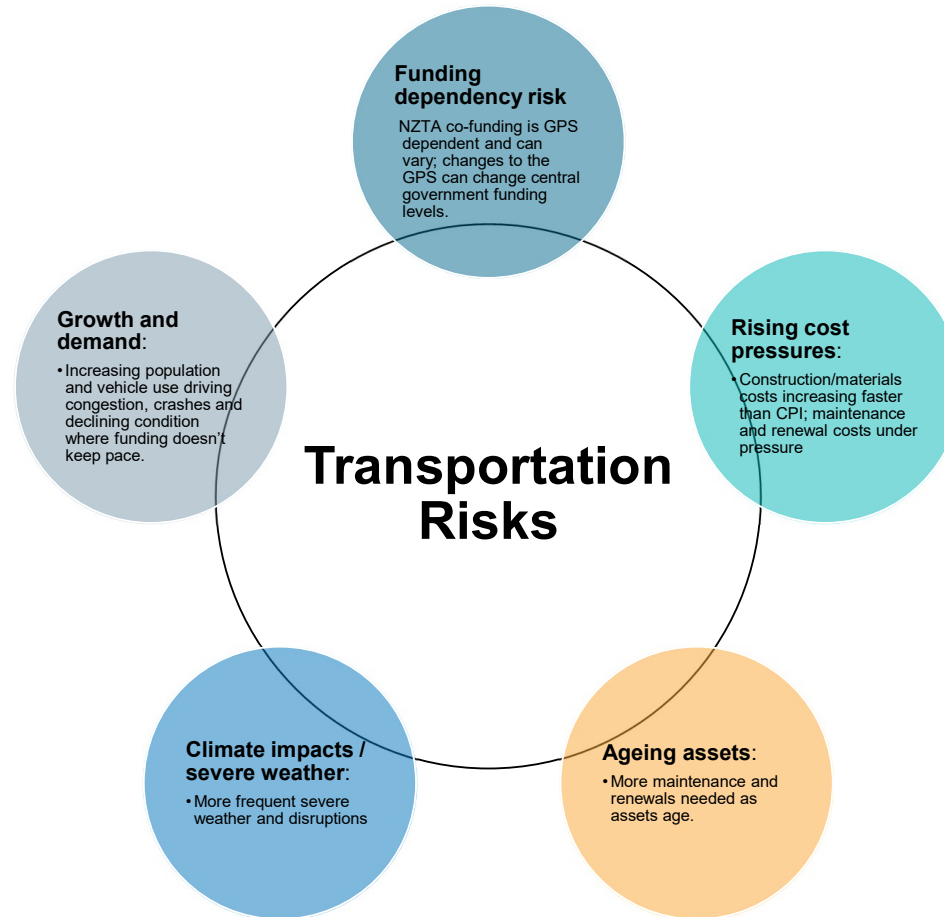
BR1



Slide 8

BR1 Is there any way to have the boxes bigger to allow reasonable text?
Bill Rice, 2026-03-25T23:10:57.565

Key Risks | Roading



[infopack]

Relevant section:

- Operating Environment

Performance | Key Indicators

Key Performance Measures:

- ✓ Contractual KPIS
- ✓ Levels of Satisfaction
- ✓ Levels of service KPIS

[infopack]

Relevant section:

- Service Performance

TRANSPORTATION

- **Safety (roads):** change in fatal/serious injury crashes shown as not meeting target (noted as +8 vs target <0; 5-year rolling average increasing).
- **Perceived safety by mode:** vehicles and walking reported as meeting targets, cycling reported as not meeting target (e.g., cycling perception materially lower than target).
- **Resurfacing KPI:** percentage of sealed local road resurfaced annually shown as below the 5–7% range on the reported result (with an “on track” note for 2025/26)
- **Network comfort / smooth travel:** comfort levels are described as unlikely to improve under current renewal budgets
- **Customer satisfaction:** satisfaction with roads, footpaths, and cyclepaths shown below the stated >70% benchmark/target in the LoS table
- **Benchmarking:** Tasman spend on road maintenance (\$/km) is stated as less than peers; roads (especially busier ones) are getting rougher faster than peers; safety risk similar to peers but increasing.
- **Programme completion:** Capital programme delivery is strong

PUBLIC TRANSPORT

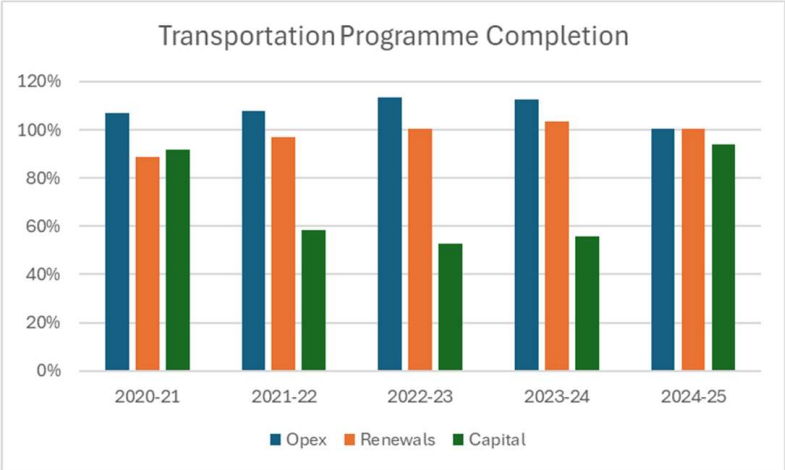
- **Public transport patronage:** overall monthly patronage is described as close to double previous Nbus, with March 2026 a record high (visual).
- **PT KPI:** annual growth in passenger transport use reported as achieved (+3.2%) with regional Nelson Tasman context

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Performance | Key Indicators

Key Performance Measures:

- ✓ Delivering on Opex
- ✓ Delivering on Capital



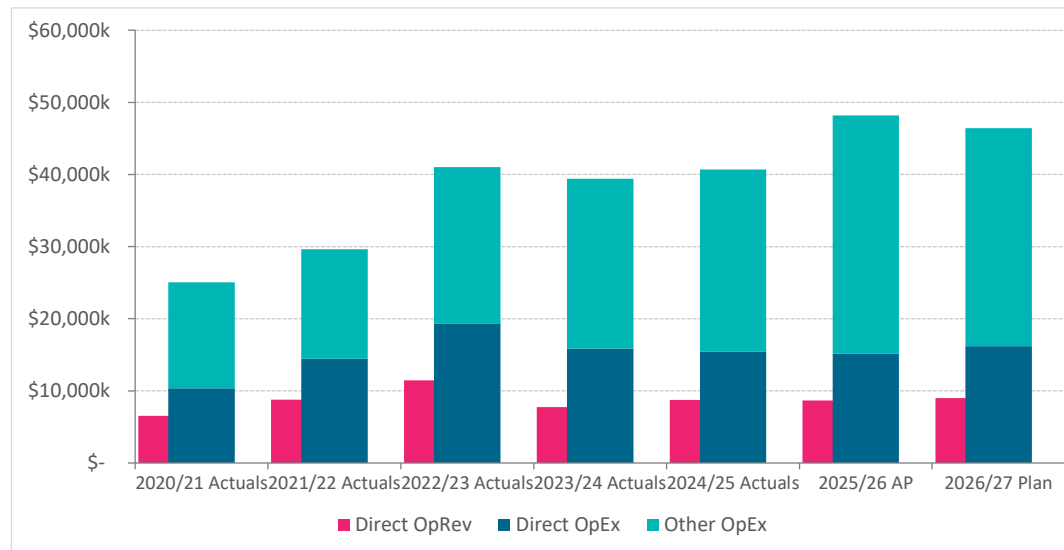
[infopack]

- Relevant section:**
- Service Performance

Activity | Opex & Revenues

ANALYSIS

- Operating revenue has been stable
- **Direct costs (i.e. managed by transport staff) have been stable**
- 70% of overall cost increases are driven by depreciation, which is not fully rates funded due to NZTA funding



[infopack]

Relevant section:

- Operating Environment

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Trade-offs | discussion

Working through the tradeoffs / opportunities it is useful to group the them into categories:

- **Category 1** | Extra funding required to maintain current standards of service
- **Category 2** | Proposals for increasing LOS, costs, or spending to save
- **Category 3** | Cost offsets – stop, do less, do more efficiently , or additional revenue opportunity

JM2

Trade-offs | opportunities

Category 1 | Extra funding required to maintain current standards of service

Category 2 | Proposals for increasing LOS, costs, or spending to save

Category 3 | Cost offsets – stop, do less, do more efficiently, or additional revenue opportunity

[infopack]

Relevant section:

- Change Opportunities

A. Drainage: **Category 2**

- increase drainage maintenance/renewal budgets to reduce deterioration and storm impacts; option explicitly includes **+32%** vs status quo; supporting cost/asset context includes culverts in poor condition and budget vs depreciation discussion.

B. Paid parking (Richmond & Motueka): **Category 3**

- introduce more paid parking vs status quo (noting all-day paid parking already approved for July 2026); carpark maintenance + depreciation for off-street parking noted (~\$200k p.a.), with potential revenue up to \$100k p.a. once established (as stated).

C. Low-use bridges: **Category 3**

- option to not repair/replace low-traffic bridges at end of life vs status quo; scale noted as ~\$25m of bridges serving 3 or fewer properties, with annual depreciation ~\$250k (as stated).

D. Public transport expansion: **Category 3**

- deliver full expansion vs partial vs no expansion; costs and timing for weekend services and peak frequency increases are set out, with a “no expansion” option noted to reduce previously budgeted costs by ~\$450k/year from 2029

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Slide 14

JM1 the intent is for this to be category 1 - it is not really an 'increase in LOS' which implies a higher level of discretion


Jamie McPherson, 2026-05-01T03:06:55.217

JM2 weekend services would not proceed under the proposed 'no expansion' option

Jamie McPherson, 2026-05-01T03:09:08.595

Category 2 | Drainage

- increase drainage maintenance/renewal budgets to reduce deterioration and storm impacts; option explicitly includes **+32%** vs status quo; supporting cost/asset context includes culverts in poor condition and budget vs depreciation discussion.

-  **Strategic alignment**
-  **Operational impact**
-  **Rates impact**
-  **Social license**

Proposed Change	Financial impact p.a.	Years	Pros	Cons/Risks
Drainage				
Renewals	+\$0.7m	• All	<ul style="list-style-type: none"> • Reduces long-term road deterioration • Improves network resilience • Lowers reactive maintenance costs • Supports safety outcomes • Aligns with strategic priorities 	<ul style="list-style-type: none"> • Higher immediate cost. • Public perception risk if benefits are not immediately visible (preventative work is less obvious). • Uncertainty in weather patterns may mean benefits vary year-to-year.
Maintenance	+\$0.5m			

Category 3 | Paid Parking

- introduce more paid parking vs status quo (noting all-day paid parking already approved for July 2026); carpark maintenance + depreciation for off-street parking noted (~\$200k p.a.), with potential revenue up to \$100k p.a. once established (as stated).

-  **Strategic alignment**
-  **Operational impact**
-  **Rate Impact**
-  **Social license**

Proposed Change	Financial impact p.a.	Years	Pros	Cons/Risks
Paid parking (Richmond & Motueka)	-\$0.1m	• All	<ul style="list-style-type: none"> Supports turnover in prime spaces, Strengthens the existing time-limit system, offering a more effective tool to manage overstaying than enforcement alone. Creates consistency with the <i>all-day paid parking starting July 2026</i>, reducing confusion by applying the same system across long-stay and short-stay spaces. Provides additional revenue that can offset transport costs Supports broader transport goals, encouraging alternative modes and reducing car dependency 	<ul style="list-style-type: none"> Public resistance is likely because parking has historically been free, May initially feel like a “double change” for the community: introduction of all-day paid parking Risk of spill-over parking into surrounding streets if not supported by residential parking management. Upfront costs for meters, technology, signage, and enforcement. May be perceived as a barrier to town-centre visitation, particularly if not communicated clearly. Businesses may express concern about customer impacts,

Category 3 | Low-Use bridges

- option to not repair/replace low-traffic bridges at end of life vs status quo; scale noted as ~\$25m of bridges serving 3 or fewer properties, with annual depreciation ~ \$250k (as stated).



Strategic alignment



Operational impact



Rate Impact



Social license

Proposed Change	Financial impact p.a.	Years	Pros	Cons/Risks
Low-use bridges	-\$0.25m	• All	<ol style="list-style-type: none"> 1. Cost savings by avoiding expensive renewals or replacements. 2. Aligns with NZTA funding criteria that support not replacing low-value, low-use assets. 	<ol style="list-style-type: none"> 1. Significant negative community reaction, especially from users relying on rural access. 2. Potential access limitations for residents, emergency services, or rural activities. 3. Long-term effects on network resilience. 4. Minimal savings in short term

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Category 3 | Public Transport Expansion

- deliver full expansion vs partial vs no expansion; costs and timing for weekend services and peak frequency increases are set out, with a “no expansion” option noted to reduce previously budgeted costs by ~\$450k/year from 2029

-  **Strategic alignment**
-  **Operational impact**
-  **Rate Impact**
-  **Social license**

Proposed Change	Financial impact p.a.	Years	Pros	Cons/Risks
No Public Transport Expansion	\$0m JM1	• All	<ul style="list-style-type: none"> • Cost savings • No operational changes required 	<ul style="list-style-type: none"> • Limited access for satellite towns • Contradicts emissions and mode-shift objectives • Likely community backlash

Slide 18

JM1 I've changed this from a \$450k saving to zero impact - as we are now measuring against a zero increase bottom line (rather than 2024 LTP)?

[@Faye Woodhead] [@Dwayne Fletcher] please confirm that is the approach

Jamie McPherson, 2026-05-07T02:01:21.701

FW1 0 **[@Jamie McPherson] [@Dwayne Fletcher]** I have raised this with **[@Matthew McGlinchey]** and **[@Rob O'Grady]** I think we need to think through the implications of the envelope on the GOA opportunities being presented will be in touch next week

Faye Woodhead, 2026-05-07T02:33:38.674

Summary | feedback & discussion

Cat	Response option	Financial impact p.a.
2	A. Drainage spend to save	+\$1.2m
3	B. Paid parking (Richmond & Motueka) introduction	-\$0.1m
3	C. Low-use bridges end of life approach	-\$0.25m
3	D. Public transport expansion stalled (from 2029)	-\$0m
	Net impact	+\$0.85m

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