

Roading operational funding options

Activity	LTP 25/26	Current Plan 25/26	Further Reduction	Impact
Environmental Maintenance	\$1.655M	\$1.15M	\$708k	No snow clearance, minimal ice gritting, no graffiti removal and no rural road side mowing rural/ road area mowing, reduction in spraying, no kerb and channel spraying
Bridge Maintenance	\$767k	\$749k	\$402k	Increased risk of inaccessibility in flooding event due to reduction in maintenance of waterways around bridges, no bridge deck sweeping increases degradation, only undertake critical maintenance repairs which increases risk of advanced failure of structures. Likely need to increase Consultancy spend to increase inspection and monitoring of at risk structures.
Traffic Services Maintenance	\$1.53M	\$1.33M	\$850k	Road remarking reduced by half, increased likelihood of long term street lighting outages.
Road Safety Promotion	\$744k	\$444k	\$304k	No radio or print media advertising, no school planning using Health NZ, reduction in attendance at various events, potential impact on agreed LTP LOS
Christmas decorations	\$220k	\$318k	\$117k	No provision for repairs, maintenance and installation of Stafford St Angels.
Urban street gardens and mowing	\$570k	\$690k	\$627k	Attempts to maintain current community expectations
Walking and cycling maintenance	\$61k	\$191k	\$143k	Correction in LTP budget error, majority was included in sealed road maintenance. Funds have been split back into correct buckets and reduced to reflect NZTA funding levels. No provision for further non-slip treatments and reduction in removal of trip hazards