

Report No:	RESC11-10-03
File No:	
Date:	13 October 2011
<b>Decision Required</b>	

## REPORT SUMMARY

**Report to:** Engineering Services Committee  
**Meeting Date:** 27 October 2011  
**Report Author:** Steve Elkington – Transportation Projects Engineer  
**Subject:** 2010/11 Transportation Budgets - Carry Forwards

### EXECUTIVE SUMMARY

This report sets out a number of subsidised and non-subsidised roading budgets for 2010/11 financial year that were under-spent due to programmed works extending into the 2011/12 financial year.

### RECOMMENDATION/S

That the report be received.

### DRAFT RESOLUTION

**THAT the Engineering Services Committee receives the report, RESC11-10-03, Budget Carry Forwards for Transportation.**

**THAT the Engineering Services Committee approves the under-expenditure values shown in the table below for the 2010/11 financial year to be carried forward into the 2011/12 financial year.**

#### Subsidised Roding

Activity	Budget 10/11	Carry-forward 11/12
Bridge Renewals -	\$211,864	\$104,226
Minor Road Safety Improvements	\$913,760	\$148,486
Aranui Rd Intersection Reconstruction	\$22,222	\$22,222

#### Non-Subsidised Roding

Activity	Budget 10/11	Carry-forward 11/12
Stringer Road Upgrade	\$924,320	\$221,469
New Footpaths – Champion Road	\$106,514	\$71,564
District Kerb & Channel – In association with Champion Road	\$76,690	\$14,236
Mapua – Aranui Rd FCC K&C	\$23,841	\$23,841
Cycle Facilities (Managed under Cycle Trail Project)	\$237,111	\$109,691
Seal Extension Gibbs Valley Road – Transferred to Turners Bluff Project	\$26,096	\$26,096
Riwaka Kaiteriteri Rd Upgrade Stage 3	\$24,770	\$24,770

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**Subject:** **2010/11 Transportation Budgets - Carry Forwards**

## **1. Purpose**

- 1.1 The purpose of this report is to seek approval from the Engineering Services Committee to carry forward unspent funding from various subsidised and non-subsidised roading budgets for the 2010/2011 financial year due to programmed works extending into the 2011/12 financial year.

## **2. Background**

- 2.1 During the 2010/11 financial year several projects could not proceed due to funding constraints, for technical reasons or the contractor was behind in their programme.

## **3. Present Situation/Matters to be Considered**

### **3.1 Subsidised Roding Budgets**

- 3.2 Bridge Renewals – Two bridges were completed from the 2009/10 financial year whilst two further bridges programmed for replacement in 2010/11 were not completed due to funding and consenting issues. The two bridges are Awaroa and Yellow Pine.
- 3.3 Minor Safety Improvements – The main reason for the under-spend from the 2010/11 budget was the late start by the contractor of various minor pedestrian improvements around Richmond. Furthermore the road maintenance contractor was late in completing various road delineation upgrades.
- 3.4 Aranui Road Intersection Reconstruction - With the ownership of the former coastal highway transferring to Council late in 2010, NZTA agreed to contribute funding towards improving the intersection of Aranui Road and Stafford Drive. The work to improve the intersection is due to happen shortly with the closing off the slip lane by altering the traffic island.

### **3.5 Non Subsidised Roding Budgets**

- 3.6 Stringer Road – The upgrade work on Stringer Road was due for completion last financial year. Unfortunately the subgrade over the last 150metre section was too wet to construct the pavement and hence it was decided to suspend the work until spring.
- 3.7 New Footpath Construction – The Champion Road site included construction of a new path, piping the open drain and constructing kerb and channel to the southern side between Hill Street and Park Drive. The work was delayed, firstly due to a special pipe bend that was required to be manufactured to enable the existing water main to be realigned under the new stormwater main and secondly due to the necessary completion of work on Champion Road associated with the new subdivision on the Nelson side.
- 3.8 District Kerb and Channel – The funding to carry forward is for the upgrade of Champion Road described above.
- 3.9 Fruit growers Chemical Site (FCC) Kerb and Channel, Aranui Road Mapua – This is funding budgeted for work in association with the FCC site redevelopment.
- 3.10 The Nelson Tasman Cycle Trails Trust is managing the string of Tasman Trail Projects in coordination with Council’s Developments Engineer, Dugald Ley. The works marketed as Tasman’s Great Taste Trail are well underway and include:
- Pugh Road off-road trail;
  - Ranzau Road to SH60 – Former Reserve Railway trail;
  - Rabbit Island – Redwood Road/Ken Beck Drive trial; and
  - Bridge “ferry” progress.
- 3.11 Gibbs Valley Road Seal Extension - Council approved in its 2011/12 Annual Plan for the Gibbs Valley Road seal extension project to be deferred and the funds transferred to the realignment of Riwaka Kaiteriteri Road at Turners Bluff.
- 3.12 Riwaka Kaiteriteri Road Upgrade – The work on the design for the future realignment of Riwaka Kaiteriteri Road from Turners Bluff to Martin Farm Road is presently underway.

#### **4. Financial/Budgetary Considerations**

- 4.1 With several committed projects from last financial year underway, the carryover of funding is necessary to prevent an impact on the current year’s budgets and subsequent work programmes.

## 5. Options

5.1 There are no alternative options being considered as the funding is necessary to ensure those projects in-hand are completed.

## 6. Significance

6.1 This is not considered significant as the funding has already been committed.

## 7. Recommendation/s

7.1 THAT this report be received.

## 8. Timeline/Next Steps

8.1 Once the carry forwards have been approved the 2010/11 accounts can then be finalised.

## 9. Draft Resolution

**9.1 THAT the Engineering Services Committee receives the report, RESC11-10-03, Budget Carry Forwards for Transportation.**

**9.2 THAT the Engineering Services Committee approves the under-expenditure values shown in the table below for the 2010/11 financial year to be carried forward into the 2011/12 financial year.**

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