

Report No:	RCN12-01-16
File No:	
Date:	15 January 2012
Decision Required	

LATE REPORT

REPORT SUMMARY

Report to: Full Council
Meeting Date: 26 January 2012
Report Author: Gary Clark, Transportation Manager
Subject: **Overview Report Covering Transportation Changes and Seeking Decisions for inclusion in the Draft Long Term Plan 2012-2022**

EXECUTIVE SUMMARY

This report discusses the changes to the Transportation Activity from the projects Council considered in the Transportation Activity Management Plan. These changes were raised in previous workshops on the Draft Long Term Plan 2012-2022. The report seeks Council decisions on wording and funding changes (not covered in the previous reports on this agenda or previous Council agendas) for inclusion in the Draft Long Term Plan 2012-2022.

RECOMMENDATION/S

That Council receives this report and approves the changes to the projects as outlined in Appendix 1 of this report for inclusion in the Draft Long Term Plan 2012-2022.

DRAFT RESOLUTION

THAT the Tasman District Council:

Receives the Overview Report Covering the Transportation Activity Area and Seeking Decisions for inclusion in the Draft Long Term Plan 2012-2022 (RCN12-01-16) and;

Approves the changes to, and deletions of, projects in the Transport Activity as outlined in Appendix 1, for inclusion in the Draft Long Term Plan 2012-2022.

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Subject: **Overview Report Covering Transportation Changes and Seeking Decisions for inclusion in the Draft Long Term Plan 2012-2022**

1. Purpose

- 1.1 This report provides the list of changes to the Transportation Activity area as a result of Council workshops. Due to the number of changes it was considered prudent to prepare a separate report on this activity. The report seeks Council decisions on project and funding changes to the Transportation Activity (not covered in the previous Council agendas) for inclusion in the Draft Long Term Plan 2012-2022.

2. Background

- 2.1 Council has discussed a number of matters over recent months in workshops on the Draft Long Term Plan 2012-2022. It is appropriate for Council to formally consider these matters during a Council meeting and to make decisions on what needs to be incorporated in the Draft Long Term Plan.
- 2.2 This report will cover the changes the Council asked staff to bring back for consideration at this meeting.
- 2.3 These changes have been discussed in detail at the workshop and Council understands that most of the changes will lead to a change in the Levels of Service in various areas of this activity.

3. Present Situation/Matters to be Considered

- 3.1. During the workshop discussions Councillors asked staff to identify a range of potential budget and project cuts to those contained in the Transportation Activity Management Plan, to help reduce rates increases over the 10 year period covered in the next Long Term Plan 2012 - 2022.
- 3.2. A number of possible changes were discussed during the workshops. The matters outlined below are the ones Councillors indicated that they may support. These matters now need to be formally agreed by Council for inclusion in the Draft Long Term Plan.

3.3. A list of the full changes that Council requested for the Transportation Activity is attached to this report. The changes requested included the removal of some projects along with the adjustment of the timing of other projects. The total of changes to this activity includes 15 projects being completely removed. A further 90 changes have been made to individual budgets, timing of projects or and combination of both. Accordingly there are a total of 105 changes to the Transportation Activity Budgets that reduce the spending in this area.

3.4 Key Changes

3.5 During the workshops Councillors considered options for reducing the general rate requirement and loan funding in the subsidised and non-subsidised roading budgets, Coastal Structures and Rivers. A number of matters were discussed and the following key matters items were removed from the activity:

- All low volume seal extension work be removed from the Long Term Plan;
- New footpaths removed from the first three years of the Long Term Plan;
- Budget for work on back block roads be deleted;
- That the Mapua Streetscape Wharf Area – Tahī Street to Iwa Street be removed;
- The Mapua Streetscape Wharf Area – Iwa Street to cul-de-sac be removed;
- That non-subsidised community programmes be removed;
- Various power undergrounding projects and district wide funding for this activity be deleted; and
- The contribution to the public transport service between Nelson and Richmond is deleted.

3.6 Also at the workshops Councillors wished to make changes to the timing of projects and reduce funding for certain activities. Some of the key changes include:

- Reduced mowing costs;
- Various studies and planning had reduced costs and timing changes;
- That the all seal extension projects be moved with the first project to start in Year 2018/2019;
- Various streetscaping projects had the timing of the works moved to later in the Long Term Plan or past the 10 year timeframe;
- Various cycle projects have had the timing moved to later in the Long Term Plan;
- Reduction in costs associated with the gravelling of the roads;
- Major works on Kaiteriteri Road have been moved further out in the Long Term Plan;
- Maintenance on carparks has been reduced;
- Reduced funding of Community Programmes associated with Road Safety;

- 3.7 The total cost of the reduction of work in this activity area for the first three years is around \$11.3 million.

4. Financial/Budgetary Considerations

- 4.1 The financial and budgetary considerations of the matters raised in this report are covered above with a full list of costs provided in the attached spreadsheet.

5. Significance

- 5.1 The decisions on the content of the Draft Long Term Plan 2012-2022 are significant to residents of Tasman because of the financial and service level consequences. The Local Government Act 2002 requires councils to use the Special Consultative Procedure during the preparation of their Long Term Plans and Council is undertaking this process by consulting on the Draft Long Term Plan.

6. Recommendation

- 6.1 That Council receives this report and approves the changes to the projects as outlined in Appendix 1 of this report for inclusion in the Draft Long Term Plan 2012-2022.

7. Timeline/Next Steps

- 7.1 Once Council makes decisions on these matters, they will be incorporated into the Draft Long Term Plan, which is programmed to come back to Council for adoption at its February meeting. The Draft Plan will then go out for public consultation with submissions closing towards end of March. Hearings of submissions will be held during April/May. The final Long Term Plan will be adopted during June 2012.

8. Draft Resolution

THAT the Tasman District Council:

Receives the Overview Report Covering the Transportation Activity Area and Seeking Decisions for inclusion in the Draft Long Term Plan 2012-2022 (RCN12-01-16) and;

Approves the changes to, and deletions of, projects in the Transport Activity as outlined in Appendix 1, for inclusion in the Draft Long Term Plan 2012-2022.

Appendices:

Appendix 1 – Transportation Projects Modified after Council Meeting