

STAFF REPORT

TO: Chairman & Members, Engineering Services Committee

FROM: Roger Ashworth

REFERENCE:

DATE: 24 February 2005

SUBJECT: Roothing Subsidised and Non Subsidised, Rivers and Coastal Structures Budgets 2005/2006

PURPOSE

To present to the Committee, any changes in budget from the 2005/2006 LTCCP from that proposed.

COMMENT

Where the 2005/2006 annual plan figure varies from the 2005/2006 LTCCP figure, comment is provided below.

1 Subsidised Roothing

Subsidised rooothing programme was presented to the Engineering Services Committee in December 2004 and forwarded to Land Transport NZ for approval. The programme as presented to the Committee was approved. The areas of increase were:

- Pavement maintenance where significant traffic growth, particularly in heavy vehicles has put a high demand on the rooothing dollars;
- Thin asphaltic surfaces where urban residential cul-de-sac and CBD areas require a higher standard and less noisy seal treatment;
- Amenity Safety Maintenance where the increase is largely due to the proposed use of CMA for frost control.

(See attached sheets)

2 Non Subsidised Roothing

In the non subsidised area, increases are proposed for:

- the SMS implementation which is the Safety Management Strategy implementation, with an increase to accelerate the implementation process;

- increase in the speed restriction review, proposing that the update of the maps take place annually, rather than bi-annually;
- Saltwater Baths, Motueka – this was moved out from 2004/2005 programme to 2005/2006 at Council request;
- Abel Tasman Drive, Pohara footpath – this was an increase from the proposed LTCCP. The proposed cost of this project is \$330,000;
- Motueka Litter Cart – cost of \$10,000 – new item not in LTCCP
- Wensley Road upgrade – this project has been carried forward from the 2004/2005 programme through to the 2005/2006 programme as land acquisition issues prevent the project from commencing. Design work complete.
- Hart Road upgrade – as with Wensley Road.
- Paton Road upgrade – Stage 1 in the 2005/2006 programme, however we are at this stage seeking regional funding for this project.
- Abel Tasman Drive/Ligar Bay – project cost of \$230,000. This is to be co-ordinated with the subsidised funding for completion of this project.
- Carlyon Road – change from LTCCP with project being spread over two years.

A full breakdown sheet will be available at the Engineering Services Committee meeting.

(See attached sheets)

Coastal Structures

(See attached sheets)

Rivers

Riwaka Stopbank Review Stage 4

Detailed preparation of a task plan for this work is close to agreement with MWH. The project requires about 2 years to progress through to start construction and the fees for this are in the order of \$135,000 for detailed research, public consultation and resource consent issues, \$110,000 for detailed design and contract documentation, with an estimate of \$120,000 for contract supervision during construction (Total \$365,000). Some of this budget is for TDC staff time.

These fees have been programmed as: 2004/2005 \$55,000, 2005/2006 \$110,000 (in negotiation) and 2006/2007/2008/2009 \$120,000 (estimate).

Willow Protection Modification

The need to replace much of the tall willow works along 850 km of river bank needs to be addressed. The magnitude of the problem suggests that a 10 year programme needs to be set up. The River Works budget has not changed during the last 5 years and a backlog of front line willow protection upgrading is now necessary. At the present time willow clearance maintenance accounts for more than \$470,000 of the annual budget. The estimates include a first year target increase of \$131,000. Current method of willow clearance work will be modified to eradicate the regrowth

that has followed, combined with a programme of replanting of more appropriate species.

This is a programme that should not be under-rated. It is a big exercise that, depending on success of this 2005/2006 programme, will need to be ramped up. At the present time all funding applied to willow clearance work is designed to keep the status quo - no improvement or progress is being achieved. The current practice of cutting willow and simply allowing it to re-grow and cause the same problem on a 10 to 15 year rotation is poor management. The additional funding recommended is to complete the process by eradicating the problem willow species and making progress by planting more manageable clones with a mix of other species both native and exotic.

(See attached sheets)

R Ashworth
Transportation Manager