

# STAFF REPORT

**TO:** Chairman and Members, Engineering Services Committee

**FROM:** Roger Ashworth, Transportation Manager

**DATE:** 08 November 2007

**SUBJECT:** **NATIONAL LAND TRANSPORT PROGRAMME 2008-2009**

---

## 1 BACKGROUND

Council is required to provide a National Land Transport Programme on an annual basis. The programme has to be lodged with Land Transport New Zealand (LTNZ) in November each financial year.

## 2 COMMENT

The National Land Transport Programme is the mechanism through which LTNZ allocates funds across the following activity classes:

- Maintenance and renewal of local roads;
- Maintenance and renewal of state highways;
- Improvement of local roads;
- Improvement of state highways;
- Regional development;
- Uses of land transport system (walking and cycling, community-focused activities, transport demand management, rail and sea freight);
- Passenger transport;
- Administration;
- Research, education and training; and
- Road policing.

As an approved Road Controlling Authority, Tasman District Council proposes to submit the following:

### 2.1 Maintenance and Renewals Programme

For 2007-2008 Council applied for a total programme of \$10,251,000. At this stage LTNZ have approved \$10,121,000 at a 49% subsidy rate. The shortfall of \$130,000 is currently in discussion with LTNZ and relates to their assessed value of the cost-fluctuation allowance.

In addition Council applied for an additional \$380,000 in cost-fluctuation costs at the end of the 2006-2007 financial year. That application is yet to be approved by LTNZ. The actual cost-fluctuation sum incurred for the 2006-2007 financial year was \$1,090,000.

For 2007-2008 the total required sum to maintain the existing level of service and meet the cost-fluctuations is \$10,631,000 at an assumed inflation rate of 3% for that year.

- **Maintenance and Renewals Programme 2008-2009**

LTNZ advised that local authorities were to use a maximum of a 3% cost-fluctuation adjustment for the 2008-2009 financial year. A draft LTNZ programme for 2008-2009 has therefore been submitted at \$10,928,000. In 2006 the projected LTCCP programme for 2008-2009 was \$10,660,000. It needs to be noted that based on the historical trends over the last three years the likely cost-fluctuation for the maintenance and renewal works for 2008-2009 is likely to be closer to 6%. A summary of the 2007-2008 and 2008-2009 programmes is detailed in the table below.

### MAINTENANCE PROGRAMME SUMMARY

Maintenance programme summary	LTNZ Approved 2007/08	Requested 2008/09
<b>Road maintenance and Operations ( \$ )</b>		
Structural	1,924,000	2,120,700
Corridor	1,143,000	1,218,300
Asset management	1,080,000	962,000
<b>Total Maintenance and Operations</b>	<b>4,147,000</b>	<b>4,301,000</b>
<b>Road Renewals ( \$ )</b>		
Structural	4,932,000	5,492,500
Corridor	368,000	412,000
Associated Improvements	674,000	718,500
<b>Total Road renewals</b>	<b>5,974,000</b>	<b>6,623,000</b>
Requested for 2007/08 , yet to be approved	<b>511,000</b>	
<b>TOTAL</b>	<b>10,631,000</b>	<b>10,924,000</b>

### IMPROVEMENT PROGRAMME

The table below is a summary of the Improvement projects submitted in the Draft 2008-2009 Land Transport Programme for Tasman District

In 2007-2008 the total programme sum was: \$4,159,680

For 2008-2009 the total programme sum is: \$4,591,900

Significant projects are summarised below:

#### **Minor safety improvements - \$874,000**

The total amount is based on 8% of the Total requested maintenance and renewals programme. This category provides for a range of safety and minor improvements undertaken individually or in conjunction with other works throughout the District.

**Mararewa Corner - Motueka Valley Highway – safety project - \$600,000**

This project has arisen as a result of a fatal crash at this site. It has a current BCR less than 4.0

**Talbot Street / Salisbury Road Intersection - \$300,000**

This project is part of the Richmond CBD ring route improvements and is recommended to be brought forward

**Paton Road reconstruction - \$2,000,000 in 2008/09 and \$1,800,000 in 2009-2010**

This project is recommended be brought forward for a start in 2008/09 and application made for Regionally Distributed (“R”) funding. [This assumes there is a balance of “R” funds available after funding allocation to the Ruby Bay Bypass state highway project.]

**Narrow Bridge - Motueka Valley Highway – \$50,000 in 2008-2009 and \$630,000 in 2009/10**

This project is to realign and replace the existing Narrow Bridge. The 2008-2009 funding is for investigation and preliminary design.

**Bridge Valley - Seal Extension - \$ 111,700**

This project is to complete the 700 metres on Bridge Valley Road.

**Motueka – Moutere Highway Shared Cycleway - \$171,000**

**Cycleways in conjunction with other improvement works - \$211,400**

**3 RECOMMENDATION**

**THAT Council approve the draft 2008-2009 Land Transport New Zealand Maintenance and Renewals Programme for a total sum of \$10,924,000.00 as detailed in the report.**

Roger Ashworth  
**Transportation Manager**