

4 March 2010

File Ref: C135-A03
Ask For: Judith North

Notice of Assets and Services Committee Meeting - Thursday 11 March 2010

A meeting of the Assets and Services Committee will be held in the Council Chambers, District Council Administration Building, Seymour Street, Blenheim on **Thursday 11 March 2010 commencing at 8.30 am.**

B U S I N E S S

As per Agenda attached.

ANDREW BESLEY
CHIEF EXECUTIVE

Following the meeting a brief trip to Picton is planned. The new water reservoir, Endeavour Park, sewerage upgrade plans and Durham Street are intended to be viewed.

Marlborough District Council

**Meeting of the ASSETS AND SERVICES COMMITTEE
to be held in the Council Chambers, District Administration Building, Seymour Street,
on THURSDAY 11 MARCH 2010 commencing at 8.30 am.**

Committee	Clrs F D Maher (Chairman) N W Weetman W O Brice G A Hope Mr R Hunter (iwi representative) Mayor A T Sowman (ex officio)
Departmental Head	Mr M S Wheeler, Manager – Assets and Services Department
Staff	Ms J R North (Committee Secretary)

In Public

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1. Financial Report for Period Ended 31 January 2010 (F045-07)	1-18
2. Northbank Road - Programme Reinstatement (R495-N01)	19-21
3. Marlborough Ridge Feature Panels (R945-01)	22-25
4. Implementation of the Infrastructure Bill (R945-01)	26-27
5. Dryhills Stormwater Drainage Improvements (S315-02)	28-32
6. Service Connection Fee Review 2010/11 – (W270-01)	33-34
7. Durham Street Stormwater Drainage (S315-04)	35-37

1. Financial Report for Period Ended 31 January 2010 (F045-07)

(Report prepared by D Craig)

1. Attached is a detailed financial report for the Assets and Services Department for the period ended 31 January 2009.

RECOMMENDED

That the financial report for the period ended 31 January 2010 be received.

ASSETS AND SERVICES DEPARTMENT
Financial Report for the Period Ended 31 January 2010 (58% year)



RESERVES AND AMENITIES

		YTD actual	Annual budget	YTD % of annual budget	Comments
Total Land Subdivision Revenue	Total Revenue and Rates	1,196,402	1,466,113	82%	Actual revenue comprises cash contributions from Blenheim \$309,483, Picton \$33,074, Regional \$30,000, Renwick \$211,911, Sounds (Kaiuma Bay) \$441,867 and Wairau \$33,178; and land (Hammond, Renwick) \$136,889
	Operating expenditures	0	0		
	Net Surplus (Deficit)	1,196,402	1,466,113		
Grants ex land subdivision reserve	Total Revenue and Rates	0	0		Budget provision for playground assistance grants
	Operating expenditures	0	8,000		
	Net Surplus (Deficit)	0	(8,000)		
Total Halls	Total Revenue and Rates	131,591	223,541	59%	Favourable grants \$6,284, insurances \$8,807 and investigations (Awatere) \$25,587; offset by unfavourable minor works \$8,358
	Operating expenditures	181,564	343,848	53%	
	Net Surplus (Deficit)	(49,973)	(120,307)		
	Net asset additions/disposals	0	5,500		Budgeted Fairhall carpark reseal \$5,500
Total Cemeteries	Total Revenue and Rates	282,891	495,328	57%	Unfavourable interment fees \$7,594 and plot purchases \$8,321; offset by favourable maintenance contributions \$3,324 and rates & charges \$2,983 Favourable burial expenses \$17,699, contracts \$6,974, repairs & maintenance \$8,503, internal plant charges \$6,864 and interest payments \$10,010; offset by unfavourable equipment \$2,591
	Operating expenditures	234,778	475,214	49%	
	Net Surplus (Deficit)	48,113	20,114		

	Net asset additions/disposals	91,310	304,650	30%	Budgeted improvements at Awatere \$5,000, Fairhall \$68,750 (actual \$81,179), Omaka \$53,000 (\$2,460), Picton \$105,000, Tuamarina \$42,900 (\$7,670) and Other (Mahakipawa) \$30,000
Total Public Conveniences	Total Revenue and Rates	376,457	634,878	59%	Favourable rates & charges \$5,702
	Operating expenditures	336,363	628,901	53%	Favourable contracts \$19,673, repairs & maintenance \$13,161 and interest payments \$13,461; offset by unfavourable equipment \$4,835, sign expenses \$3,680 and vandalism \$3,095
	Net Surplus (Deficit)	40,094	5,977		
	Net asset additions/disposals	58,146	432,250	13%	Budgeted upgrades Awatere \$35,000, Blenheim \$123,500 (Actual \$5,455), Picton \$204,750 (\$2,691), Renwick \$50,000 (\$50,000), Rai Valley \$4,500 and Other (Wairau Diversion) \$14,500
Total Memorials	Total Revenue and Rates	48,890	82,662	59%	
	Operating expenditures	48,319	82,662	58%	Favourable contracts \$3,889 and insurance \$1,627; offset by unfavourable power \$3,172
	Net Surplus (Deficit)	571	0		
	Net asset additions/disposals	0	13,500		Budgeted upgrades Rai Valley \$5,500 and district wide memorial restoration \$8,000
Total Swimming Pools	Total Revenue and Rates	315,204	534,226	59%	Favourable rates & charges \$4,829
	Operating expenditures	361,504	521,012	69%	Favourable rates payable \$5,022, depreciation \$1,330 and interest payments \$3,500
	Net Surplus (Deficit)	(46,300)	13,214		
	Net asset additions/disposals	310,676	9,019,835	3%	Budgeted upgrade of Marlborough aquatic centre \$9,019,835 (actual \$310,676)
Total Reserves	Total Revenue and Rates	1,908,299	3,217,136	59%	Favourable misc revenue \$5,585 and rates & charges \$26,509
	Operating expenditures	1,944,815	3,613,775	54%	Favourable contracts \$14,622, grants \$21,117, materials \$26,614, rates payable \$32,049, repairs & maintenance \$116,835, internal plant recharges \$14,540, depreciation \$6,622 and interest payments \$27,272; offset by unfavourable personnel costs \$38,966, plants & shrubs \$4,158 and power \$13,818
	Net Surplus (Deficit)	(36,516)	(396,639)		

Net asset additions/disposals	5,660,647	6,790,024	83%	Major budgeted works include College Park hockey turf replacement \$263,450 (actual \$230,489), Endeavour Park sports facilities \$100,000 (\$20,991), Esplanade reserves \$60,000, Havelock Domain entrance & skate park \$119,132 (\$97,671), Lansdowne Park wing walls & drainage \$70,940 (\$25,295), Nikau Place playground \$44,000, Picton foreshore redevelopment \$4,687,494 (\$4,306,990) and playground upgrade \$91,518 (\$380), Renwick Domain sports pavilion \$674,660 (\$678,532), Seddon Domain \$36,500 (\$37,285), Seymour Square \$50,000 (\$46,112), Unspecified reserves \$397,235 (\$195,485) and Walkways (various) \$78,000 (\$5,301)
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Street trees, berms and plots	Total Revenue and Rates	237,996	403,921	59%	Favourable materials \$4,244 and repairs & maintenance \$16,396; offset by unfavourable contracts \$9,003 and power \$3,001
	Operating expenditures	212,607	377,493	56%	

Net Surplus (Deficit)	25,389	26,428	
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Net asset additions/disposals	9,614	28,000	34%	Budgeted street plots \$15,000 (actual \$8,806) and street trees \$13,000 (\$808)
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Total Reserves & Amenities

Total Revenue and Rates	4,497,730	7,057,805	64%
Operating expenditures	3,319,950	6,050,905	55%
Net Surplus (Deficit)	1,177,780	1,006,900	
Net asset additions/disposals	6,130,393	16,593,759	37%

SEWER SCHEMES

Sewer: Combined Scheme	Total Rates	3,589,582	6,054,678	59%	Funded at combined level
	Total Revenue	1,068,829	2,146,749	50%	See analysis below
	Total Revenue and Rates	4,658,411	8,201,427		
	Opex excl interest and depreciation	1,650,404	3,414,854	48%	See analysis below
	Depreciation	1,187,529	2,156,403	55%	See analysis below
	Interest	706,328	1,839,157	38%	Funded at combined level
	Total Operating expenditures	3,544,261	7,410,414		
	Net Surplus (Deficit)	1,114,150	791,013		
	Net asset additions/disposals	778,449	10,428,379		See analysis below

Blenheim Group	Total Revenue	1,038,234	1,976,749	53%	Favourable capital contributions (Battys Rd/David St) \$113,778 and network upgrade contributions \$106,412; offset by unfavourable connection charges \$22,208 and trade waste charges \$72,380
Picton	Total Revenue	30,595	160,000	19%	Unfavourable network upgrade contributions \$57,129
Havelock	Total Revenue	0	5,000		Unfavourable connection charges \$2,919
Seddon	Total Revenue	0	5,000		Unfavourable connection charges \$2,919
	Total Revenue	1,068,829	2,146,749		
Blenheim Group	Opex excl interest and depreciation	1,196,873	2,492,370	48%	Favourable insurance \$13,998, pump stations & telemetry \$27,676, infiltration \$51,378 and treatment \$197,524; offset by unfavourable connections maintenance \$9,382
Picton	Opex excl interest and depreciation	381,220	782,691	49%	Favourable insurance \$5,427, connections maintenance \$5,555, infiltration \$21,370, mains maintenance \$16,088 and treatment \$38,437; offset by unfavourable pump stations & telemetry \$3,370
Havelock	Opex excl interest and depreciation	46,559	95,866	49%	Favourable pump stations & telemetry \$6,895 and infiltration \$5,831; offset by unfavourable treatment \$5,041
Seddon	Opex excl interest and depreciation	25,752	43,926	59%	Favourable pump stations & telemetry \$1,769; offset by unfavourable mains maintenance \$2,933
	Opex excl interest and depreciation	1,650,404	3,414,853		
Blenheim Group	Depreciation	1,187,529	1,704,752	70%	Depreciation costs to be apportioned over all schemes
Picton	Depreciation	0	373,271		
Havelock	Depreciation	0	38,774		
Seddon	Depreciation	0	39,606		
	Depreciation	1,187,529	2,156,403		
Blenheim Group	Net asset additions/disposals	530,015	9,048,870	6%	Budget for pipelines \$3,772,551 (actual \$29,126), pump stations \$690,000 (\$156,771), treatment plant \$3,685,000 (\$138,945), oxidation ponds \$350,000 (\$13,692), connections \$102,000 (\$62,275), telemetry \$6,828, engineering overheads \$221,491 (\$129,206) and vested assets \$221,000
Picton	Net asset additions/disposals	203,519	1,196,290	17%	Budget for pipelines \$1,110,820 (actual \$186,673), pump stations \$59,000, connections \$10,000 (\$6,815), telemetry \$3,234, treatment plant \$0 (\$2,310) and engineering overheads \$13,236 (\$7,721)
Havelock	Net asset additions/disposals	16,031	107,872	15%	Budget for oxidation ponds \$100,000 (\$15,361), connections \$5,000 (actual \$40), telemetry \$1,797 and engineering overheads \$1,075 (\$630)

Seddon	Net asset additions/disposals	28,884	75,347	38%	Budget for pipelines \$27,750 (actual \$27,245), connections \$5,000, treatment plant \$40,000 (\$330), telemetry \$359 and engineering overheads \$2,238 (\$1,309)
	Net asset additions/disposals	778,449	10,428,379		
Sewer: Renwick	Total Revenue and Rates	25,225	42,566	59%	Budgeted interest payments \$22,636
	Operating expenditures	12,607	22,636	56%	
	Net Surplus (Deficit)	12,618	19,930		
	Net asset additions/disposals	0	0		
Sewer: Spring Creek	Total Revenue and Rates	0	161,785	3%	Budgeted interest payments \$46,595
	Operating expenditures	1,430	46,595		
	Net Surplus (Deficit)	(1,430)	115,190		
	Net asset additions/disposals	0	(525,333)		
Sewer: Grovetown	Total Revenue and Rates	54,054	355,826	15%	Budgeted capital contributions \$256,566 and rates & charges \$99,260
	Operating expenditures	60,648	129,041	47%	
	Net Surplus (Deficit)	(6,594)	226,785		
	Net asset additions/disposals	2,915,903	2,926,887	100%	Budget for sewer scheme \$2,873,204 (actual \$2,884,585) and engineering overheads \$53,683 (\$31,318)

Total Sewer Schemes	Total Revenue and Rates	4,742,213	8,599,819	55%	
	Operating expenditures	3,621,543	7,562,091	48%	
	Net Surplus (Deficit)	1,120,670	1,037,728		
	Net Capital expenditure	3,694,352	12,829,933	29%	

STORMWATER SYSTEMS

Stormwater - Blenheim	Total Revenue and Rates	566,865	1,232,131	46%	Favourable network upgrade contributions \$10,762 and rates & charges \$ 5,564; offset by unfavourable connection charges \$16,538	
	Operating expenditures	584,556	1,103,380	53%		Favourable mains maintenance \$23,836, depreciation \$24,171 and interest payments \$15,225; offset by unfavourable contributions \$4,298 and connections maintenance \$3,174
	Net Surplus (Deficit)	(17,691)	128,751			

	Net asset additions/disposals	57,405	935,000	6%	Budgeted pipelines \$605,000 (actual \$15,856), connections \$70,000 (\$41,549) and vested assets \$260,000
Stormwater - Havelock	Total Revenue and Rates	9,646	18,181	53%	Unfavourable connection charges \$1,052
	Operating expenditures	8,355	27,181	31%	Favourable open drains maintenance \$7,720
	Net Surplus (Deficit)	1,291	(9,000)		
	Net asset additions/disposals	7,809	21,000	37%	Budgeted pipelines \$20,000 (actual \$7,769) and connections \$1,000 (\$40)
Stormwater - Picton	Total Revenue and Rates	216,562	369,667	59%	Favourable network upgrade contributions \$1,333 and rates & charges \$1,724; offset by unfavourable connection charges \$2,137
	Operating expenditures	184,528	350,488	53%	Favourable monitoring \$2,919, other reticulation maintenance \$8,712, depreciation \$6,398 and interest payments \$3,766; offset by unfavourable mains maintenance \$2,688
	Net Surplus (Deficit)	32,034	19,179		
	Net asset additions/disposals	5,695	118,000	5%	Budgeted pipelines \$113,000 and connections \$5,000 (actual \$5,695)
Stormwater - Renwick	Total Revenue and Rates	102,343	73,876	139%	Favourable network upgrade contributions \$61,094
	Operating expenditures	37,475	65,888	57%	
	Net Surplus (Deficit)	64,868	7,988		
	Net asset additions/disposals	6,617	188,760	4%	Budgeted pipelines \$183,760 and connections \$5,000 (actual \$6,617)
Stormwater - Spring Creek	Total Revenue and Rates	19,702	33,607	59%	
	Operating expenditures	17,503	31,607	55%	
	Net Surplus (Deficit)	2,199	2,000		
	Net asset additions/disposals	2,155	2,000	108%	Budgeted connections \$2,000 (actual \$2,155)
Stormwater - Other	Total Revenue and Rates	38,692	65,727	59%	
	Operating expenditures	32,584	67,699	48%	Favourable open drains maintenance \$11,632 and depreciation \$1,141; offset by unfavourable mains maintenance \$5,301
	Net Surplus (Deficit)	6,108	(1,972)		
	Net asset additions/disposals	2,503	0		Actual for unbudgeted connections (Riverlands) \$2,503

Total Stormwater Systems	Total Revenue and Rates	953,810	1,793,189	53%
	Operating expenditures	865,878	1,646,243	53%
	Net Surplus (Deficit)	87,932	146,946	
	Net asset additions/disposals	82,184	1,264,760	6%

WATER SYSTEMS

Water - Blenheim	Total Revenue and Rates	2,171,658	4,101,249	53%	Favourable metered water sales \$3,240 and rates & charges \$35,606; offset by unfavourable connection charges \$3,248 and network upgrade contributions \$121,831
	Operating expenditures	1,784,548	3,629,678	49%	Favourable meter maintenance & reading \$5,952, pump stations & telemetry \$14,105, mains maintenance \$8,025, treatment \$28,986, depreciation \$34,692 and interest payments \$315,889; offset by unfavourable backflow prevention \$10,950 and hydrant, toby & valve maintenance \$53,243
	Net Surplus (Deficit)	387,110	471,571		
	Net asset additions/disposals	4,264,748	10,855,663	39%	Budget for pipelines \$1,981,750 (actual \$79,284), pump stations \$869,000 (\$16,461), connections \$100,000 (\$70,373), lateral renewals \$127,200 (\$10,462), reservoirs \$6,543,000 (\$2,841,798), treatment \$705,000 (\$1,051,119), vested assets \$195,000 and engineering overheads \$334,713 (\$195,251)
Water - Havelock	Total Revenue and Rates	190,515	239,329	80%	Favourable metered water sales \$56,151 and rates & charges \$3,222; offset by unfavourable connection charges \$4,081
	Operating expenditures	120,196	210,960	57%	Favourable mains maintenance \$3,925 and interest payments \$13,727; offset by unfavourable pump stations & telemetry \$10,408 and connections maintenance \$3,227
	Net Surplus (Deficit)	70,319	28,369		
	Net asset additions/disposals	(10,209)	255,679	(4%)	Budget for pipelines \$2,000 (actual -\$17,953), connections \$7,000 (\$2,077), reservoirs \$214,000 (\$4,526), treatment plant \$30,000, telemetry equipment \$719 and engineering overheads \$1,960 (\$1,141)

Water - Picton	Total Revenue and Rates	926,229	1,700,027	54%	Favourable connection charges \$10,173 and rates & charges \$9,941; offset by unfavourable network upgrade contributions \$57,545 and metered water sales \$10,048 Favourable insurance \$4,002, pump stations & telemetry \$66,118, connections maintenance \$16,010, treatment \$28,944, depreciation \$15,057 and interest payments \$110,313; offset by unfavourable backflow prevention \$17,642, mains maintenance \$12,147, meter maintenance \$6,036 and hydrant, toby & valve maintenance \$22,921
	Operating expenditures	752,901	1,744,092	43%	
	Net Surplus (Deficit)	173,328	(44,065)		
	Net asset additions/disposals	1,482,096	5,380,826	28%	
Water - Renwick	Total Revenue and Rates	221,116	401,752	55%	Budget for pipelines \$962,855 (actual \$55,900), treatment plant \$1,146,145 (\$80,864), connections \$12,000 (\$17,143), laterals renewals \$27,560 (\$31,377), reservoirs \$3,003,000 (\$1,163,070) and engineering overheads \$229,266 (\$133,742)
	Operating expenditures	173,326	318,244	54%	
	Net Surplus (Deficit)	47,790	83,508		
	Net asset additions/disposals	32,556	331,111	10%	
Water - Awatere	Total Revenue and Rates	229,788	578,432	40%	Favourable rates & charges \$3,361; offset by unfavourable connection charges \$4,527 and network upgrade contributions \$9,008 Favourable connections maintenance \$4,747, mains maintenance \$8,627 and depreciation \$4,340; offset by unfavourable pump stations & telemetry \$1,656 and toby maintenance \$6,609 Budget for pipelines \$38,000 (actual \$10,291), pump stations \$225,300 (\$9,211), treatment \$45,000, connections \$15,000 (\$8,497) and engineering overheads \$7,811 (\$4,557)
	Operating expenditures	186,249	446,285	42%	
	Net Surplus (Deficit)	43,539	132,147		
	Net asset additions/disposals				

	Net asset additions/disposals	148,404	607,901	24%	Budget for pipelines \$279,100 (actual \$128,880), pump stations \$79,200, reservoirs \$11,200, treatment plant \$200,000 (\$370), connections \$10,000 (\$2,585) and engineering overheads \$28,401 (\$16,569)
Water - Riverlands	Total Revenue and Rates	83,607	355,618	24%	Unfavourable metered water sales \$2,792 Favourable insurance \$1,911, meter maintenance & reading \$3,500, pump stations & telemetry \$14,429, mains maintenance \$2,079, depreciation \$3,129 and interest payments \$2,534
	Operating expenditures	137,563	279,466	49%	
	Net Surplus (Deficit)	(53,956)	76,152		
	Net asset additions/disposals	8,762	79,750	11%	Budget for pipelines \$16,000, pump stations \$0 (actual \$6,571), reservoirs \$60,000 and engineering overheads \$3,750 (\$2,191)
Water - Wairau Valley	Total Revenue and Rates	5,107	27,351	19%	Unfavourable metered water sales \$11,747; offset by favourable connection charges \$3,111 Favourable treatment \$3,837
	Operating expenditures	17,124	36,860	46%	
	Net Surplus (Deficit)	(12,017)	(9,509)		
	Net asset additions/disposals	3,921	12,000	33%	Budget for treatment \$12,000. Actual for connections \$3,921
Water - Southern Valleys	Total Revenue and Rates	809,349	1,780,465	45%	Favourable misc contributions 10,032; offset by unfavourable metered water sales \$86,946 Favourable general expenses \$4,473, insurance \$13,319, pump stations & telemetry \$42,740, mains maintenance \$18,326, depreciation \$11,221 and interest payments \$9,219; offset by unfavourable connections maintenance \$5,368 and leak detection \$2,677
	Operating expenditures	789,581	1,483,625	53%	
	Net Surplus (Deficit)	19,768	296,840		
	Net asset additions/disposals	465	12,592	4%	Budget for pump stations \$12,000 (actual \$122) and engineering overheads \$592 (\$343)
Total Water Systems	Total Revenue and Rates	4,638,369	9,184,224	51%	
	Operating expenditures	3,961,488	8,149,211	49%	
	Net Surplus (Deficit)	676,881	1,035,013		
	Net asset additions/disposals	5,930,743	17,535,522	34%	

WASTE MANAGEMENT

Refuse Collection	Total Revenue and Rates	621,640	1,099,006	57%	Favourable rates & charges \$9,778; offset by unfavourable bag sales (timing) \$14,226 Favourable contracts \$30,580, fees & charges \$9,424; offset by unfavourable refuse bag purchases \$5,142
	Operating expenditures	669,031	1,099,006	61%	
	Net Surplus (Deficit)	(47,391)	0		
	Net asset additions/disposals	0	0		
Total Transfer Stations	Total Revenue and Rates	192,437	477,567	40%	Unfavourable dump fees (greenwaste) \$89,002; offset by favourable rates & charges \$2,882 Favourable contracts (greenwaste) \$109,267, general expenses \$5,635 and interest payments \$3,360
	Operating expenditures	154,067	464,751	33%	
	Net Surplus (Deficit)	38,370	12,816		
	Net asset additions/disposals	0	0		
Total Landfills	Total Revenue and Rates	1,334,873	2,648,918	50%	Unfavourable dump fees \$209,326 Favourable consultancy \$32,289, contracts \$16,995, general expenses \$16,051, waste levy (timing) \$49,881, materials \$6,071, depreciation \$7,749 and interest payments \$63,427
	Operating expenditures	1,232,544	2,539,561	49%	
	Net Surplus (Deficit)	102,329	109,357		
	Net asset additions/disposals	262,319	602,864	44%	Budget for Regional Landfill (completion of stage 6 construction) \$163,906 (actual \$147,158), closed landfills \$334,025 (\$112,284), weighbridge \$100,000 and engineering overheads \$4,933 (\$2,877)
Total Waste Projects	Total Revenue and Rates	715,000	1,430,050	50%	Favourable dump fees (skips) \$6,311, infringements \$2,146 and rates & charges \$8,621; offset by unfavourable sales (recyclables) \$55,149 and waste levy funding (timing) \$62,862 Favourable education activities \$44,116, general operations \$2,841, hazardous waste \$17,646, illegal dumping \$2,954, recycling \$7,190, rubbish removal \$3,581; offset by unfavourable waste audit \$870
	Operating expenditures	654,185	1,442,486	45%	
	Net Surplus (Deficit)	60,815	(12,436)		
	Net asset additions/disposals	72,200	200,000	36%	Budget for construction of new Re use Centre \$200,000 (actual \$64,972). Actual also includes completion of Blenheim Transfer Station road upgrade \$6,730 and RRC construction \$497

Total Waste Management	Total Revenue and Rates	2,863,950	5,655,541	51%	
	Operating expenditures	2,709,827	5,545,804	49%	
	Net Surplus (Deficit)	154,123	109,737		
	Net asset additions/disposals	334,519	802,864	42%	

ROADING, PARKING, CBD, WHARVES

Blenheim Parking	Total Revenue and Rates	1,145,397	1,835,546	62%	Favourable infringements \$114,897, leases \$49,997 and legal fees recovered \$11,676; offset by unfavourable collections \$128,901 Favourable interest payments \$228,529; offset by unfavourable contracts \$49,953, lease costs (Civic theatre carpark) \$9,331, levy payments \$5,173, rates payable \$45,975 and repairs & maintenance \$11,588
	Operating expenditures	675,050	1,467,959	46%	
	Net Surplus (Deficit)	470,347	367,587		
	Net asset additions/disposals	1,185,741	4,718,943	25%	
Picton Parking	Total Revenue and Rates	44,031	91,287	48%	Unfavourable collections \$9,418 and leases \$4,749; offset by favourable infringements \$4,344 Unfavourable contracts \$6,470 and rates payable \$13,570
	Operating expenditures	65,044	69,215	94%	
	Net Surplus (Deficit)	(21,013)	22,072		
	Net asset additions/disposals	0	0		
Other Parking	Total Revenue and Rates	91,537	144,000	64%	Favourable misc revenue \$5,296 and rental (Kathmandu building) \$2,241 Actual for insurance, legal costs and rates payable
	Operating expenditures	6,713	0		
	Net Surplus (Deficit)	84,824	144,000		
	Net asset additions/disposals	(3,917)	0		
Total General Roading	Total Revenue and Rates	6,865,774	13,627,478	50%	Favourable sales (stopped road) \$27,110, subsidy revenue \$11,804 and rates & charges \$37,462

	Operating expenditures	7,499,901	12,940,878	58%	Favourable cyclepath maintenance \$13,419, environmental maintenance \$46,129, minor safety projects \$56,621, operational traffic management \$10,671, road safety co-ordination & programmes \$42,732, routine drainage maintenance \$32,095, sea freight operations \$23,172, sealed pavement maintenance \$42,087, structure maintenance \$14,182, unsealed pavement maintenance \$85,488 and depreciation \$333,312; offset by unfavourable asset management planning \$63,000, emergency reinstatement works \$245,441, network & asset management \$122,689 and traffic services maintenance \$119,035
	Net Surplus (Deficit)	(634,127)	686,600		
	Net asset additions/disposals	2,748,057	7,320,400	38%	Budget for sealed road surfacing \$1,649,000 (actual \$905,625), pavement rehabilitation \$838,000 (\$455,641), seal widening \$742,000 (\$250,368), drainage renewals \$277,000 (\$208,359), major rehabilitation \$500,000 (\$2,000), bridge renewals \$983,000 (\$8,848), structures component replacement \$154,600 (\$220,852), traffic services renewals \$278,800 (\$224,011), unsealed road metalling \$439,000 (\$330,665), environment renewals \$36,000 (\$38,868), Jacksons/ORR intersection improvements \$640,000, French Pass Rd seal extension \$120,000 (\$102,820), Hebbberds Road seal extension \$42,000 and vested assets \$624,000
Total Roding Related Works	Total Revenue and Rates	1,119,387	1,875,828	60%	Favourable fees (road stopping) \$11,374 and rates & charges \$10,754
	Operating expenditures	497,808	1,339,401	37%	Favourable cyclepath maintenance \$45,554, general expenses \$4,900, street cleaning \$45,895, depreciation \$4,711 and interest payments \$10,122 offset by unfavourable footpath maintenance \$23,962, kerb & channel maintenance \$5,879 and road legalisation expenses \$4,549
	Net Surplus (Deficit)	621,579	536,427		

	Net asset additions/disposals	288,588	1,248,685	23%	Budget for cycle facilities \$191,785, footpaths [new] \$84,500 (actual \$47,510) & [renewals] \$347,200 (\$37,433), kerb and channel [new] \$87,550 (\$68,461) & [renewals] \$77,250 (\$46,850), street furniture \$15,450, vehicle crossings [new] \$10,300 (\$1,495) & [renewals] \$25,750 (\$13,390), signs \$55,600 (\$2,693), street lighting \$38,300, Duncan St upgrade \$70,000 (\$35,757) and Wairau/Awatere seal extensions \$245,000. Actual also includes unbudgeted land purchase costs (various) of \$34,999
Total Other Transport Services	Total Revenue and Rates	145,835	298,118	49%	Unfavourable subsidy revenue (timing) \$2,618
	Operating expenditures	151,692	273,118	56%	Favourable total mobility scheme \$10,307; offset by unfavourable passenger transport \$2,686
	Net Surplus (Deficit)	(5,857)	25,000		
	Net asset additions/disposals	35,845	50,000	72%	Bus shelters at Countdown and Bethsaida (actual \$35,845)
Total CBD Works	Total Revenue and Rates	261,756	503,445	52%	Favourable rates & charges \$2,497
	Operating expenditures	115,705	253,603	46%	Favourable materials (banners & festive lighting) \$15,643 and interest payments \$16,590
	Net Surplus (Deficit)	146,051	249,842		
-	-	-	-	-	-
Total Wharves	Total Revenue and Rates	58,703	100,775	58%	Favourable rates & charges \$13,775
	Operating expenditures	24,436	100,609	24%	Favourable projects (jetty strategy) \$29,169, repairs & maintenance \$5,675 and interest payments \$4,396; offset by unfavourable contracts \$2,500 and power costs \$1,628
	Net Surplus (Deficit)	34,267	166		
	Net asset additions/disposals	51,190	44,000	116%	Onahau floating jetty extension \$44,000 (actual \$51,190)
Subdivisional Works	Total Revenue and Rates	113,045	188,041	60%	Favourable subdivisional works contributions \$2,607
	Operating expenditures	28,511	49,492	58%	
	Net Surplus (Deficit)	84,534	138,549		
	Net asset additions/disposals	59,115	150,000	39%	Budgeted subdivisional roading works \$150,000 (actual \$59,115 for berms \$1,095, footpaths \$11,919, kerb & channel \$13,201, seal extn/widening \$28,713 and vehicle crossings \$4,187)

Total Rooding, Parking, CBD, Wharves					
	Total Revenue and Rates	9,869,249	18,694,518	53%	
	Operating expenditures	9,088,644	16,524,275	55%	
	Net Surplus (Deficit)	780,605	2,170,243		
	Net asset additions/disposals	4,364,619	13,532,028	32%	

RIVERS and DRAINAGE

Total rivers in Wairau Valley floodplain	Total Revenue and Rates	1,865,421	2,863,273	65%	Favourable gravel extraction/sales \$25,242, log sales (Conders) \$125,365 and rates & charges \$43,763
	Operating expenditures	1,599,659	2,801,321	57%	Favourable contracts \$121,334 and flood damage \$46,291; offset by unfavourable personnel costs \$7,994, chemicals \$15,875, fencing \$8,206, general expenses \$6,001, plants & shrubs \$3,875 and internal rock charges \$57,449
	Net Surplus/Deficit	265,762	61,952		
	Net asset additions/disposals	579,685	1,267,000	46%	Budgeted expenditure by river section for Lower Wairau (sedimentation control works) \$470,000 (actual \$21,337), Wairau Diversion \$167,000 (\$160,066), Wairau [Tuamarina to Waihopai] \$150,000 (\$68,652), Opawa \$30,000 (\$9,106), Riverlands & Wither Hills streams \$130,000 (\$200,189), Taylor Dam \$100,000, Taylor River \$20,000 (\$35,107), Wairau gravel extraction \$80,000 (\$68,330), Wither Hills soil conservation \$20,000 and river land purchases \$100,000 (\$16,898)
Total Wairau rivers outside floodplain	Total Revenue and Rates	126,362	181,776	70%	Favourable gravel extraction/sales \$18,784
	Operating expenditures	69,103	181,776	38%	Favourable contracts \$42,259; offset by unfavourable internal metal charges \$5,305
	Net Surplus/Deficit	57,259	0		
	Net asset additions/disposals	0	0		
Total other Marlborough rivers	Total Revenue and Rates	107,778	183,200	59%	
	Operating expenditures	79,557	157,160	51%	Favourable contracts \$9,879 and interest payments \$4,081
	Net Surplus/Deficit	28,221	26,040		

	Net asset additions/disposals	137,952	660,000	21%	Budget for Kent St drain upgrade \$200,000 (actual \$5,583), Waitohi culvert \$400,000 (\$2,950), Waikawa Stream channel improvements \$40,000 (actual \$7,409) and Picton/Waikawa minor streams \$20,000 (\$17,212). Actual also includes \$104,799 for unbudgeted property purchase at 4/2A Canterbury Street.
Total Drainage in WV	Total Revenue and Rates	472,702	792,291	60%	Favourable rates & charges \$10,534
	Operating expenditures	367,607	682,665	54%	Favourable contracts \$43,267 and depreciation \$3,444; offset by unfavourable chemicals \$3,121, cleaning \$4,561 and surveying \$4,044
	Net Surplus/Deficit	105,095	109,626		
	Net asset additions/disposals	49,105	350,000	14%	Budget for Blenheim pumping stations \$80,000 (actual \$45,549), rural pumping stations \$30,000, Blenheim minor rivers \$180,000 and drainage channels \$60,000 (\$3,556)
Total Quarries	Total Revenue and Rates	152,384	355,250	43%	Unfavourable external rock sales \$55,313
	Operating expenditures	126,481	305,250	41%	Favourable contracts \$52,323
	Internal Recharges	(144,144)	(100,000)	144%	Favourable internal metal recoveries \$85,813
	Net Operating Expenditures	(17,663)	205,250		
	Net Surplus/Deficit	170,047	150,000		
Total Nurseries	Total Revenue and Rates	0	0		
	Operating expenditures	28	20,053	0%	Budgeted willow harvesting costs
	Internal Recharges	0	(20,000)		Budgeted internal recovery
	Net Operating Expenditures	28	53		
	Net Surplus/Deficit	(28)	(53)		
Total Rivers Misc Priv Works	Total Revenue and Rates	0	0		
	Operating expenditures	9,631	0		Gravel sales awaiting invoice
	Net Surplus/Deficit	(9,631)	0		

Total Rivers & Drainage	Total Revenue and Rates	4,355,174	6,959,451	63%	
	Operating expenditures	2,212,045	4,227,886	52%	
	Net Surplus/Deficit	2,143,129	2,731,565		
	Net asset additions/disposals	766,742	2,277,000	34%	

EMERGENCY MANAGEMENT

Civil Defence	Total Revenue and Rates	82,537	148,881	55%	Favourable personnel costs \$1,750, consultancy \$32,919, equipment \$3,058, insurance \$3,504 and other operating costs \$16,013; offset by unfavourable power costs \$3,490
	Operating expenditures	72,799	403,681	18%	
	Net Surplus/Deficit	9,738	(254,800)		
	Net asset additions/disposals	9,026	18,800	48%	Budgeted office equipment \$3,000 (actual \$473), building alterations \$8,000 (\$7,844), radio telephones \$7,000 and sundry plant \$1,000 (\$709); less sundry disposals \$200
Emergency Management: General Ops	Total Revenue and Rates	126,496	214,077	59%	Favourable personnel costs \$3,719 and operating costs \$2,531
	Operating expenditures	117,572	214,077	55%	
	Net Surplus/Deficit	8,924	0		
	Net asset additions/disposals	0	0		
Total Fire Protection	Total Revenue and Rates	188,735	345,237	55%	Unfavourable refunds (fire suppression recoveries) \$12,217 Favourable advertising \$4,529, contracts \$7,294, general expenses (fire suppression) \$24,398, insurance \$2,176, sign expenses \$2,331 and internal plant charges \$3,799; offset by unfavourable personnel costs \$6,351, equipment \$3,624 and protective clothing \$6,647
	Operating expenditures	143,968	290,237	50%	
	Net Surplus/Deficit	44,767	55,000		
	Net asset additions/disposals	0	0		
Total Emergency Management	Total Revenue and Rates	397,768	708,195	56%	
	Operating expenditures	334,339	907,995	37%	
	Net Surplus/Deficit	63,429	(199,800)		
	Net asset additions/disposals	9,026	18,800	48%	

OTHER SERVICES

Total Plant Operations	Total Revenue and Rates	166	0		
	Operating costs	227,200	425,672	53%	Favourable fuel & oil \$10,505, general expenses \$4,669, maintenance vehicles \$6,702 and repairs & maintenance \$40,774; offset by unfavourable consultancy \$4,617, equipment \$9,968 and internal telemetry recoveries \$28,834
	Internal Recharges	(244,195)	(475,083)	51%	Unfavourable internal plant hire recoveries \$32,935
	Net Operating expenditures	(16,995)	(49,411)		
	Net Surplus/Deficit	17,161	49,411		
	Net asset additions/disposals	107,287	337,100	32%	Budget for plant replacement programme \$370,300 (actual for excavator \$68,500, generator \$27,837 and fire pump \$10,950); less budgeted disposals \$33,200
Blenheim N/W Periphery	Total Revenue and Rates	202,485	160,000	127%	Development levies for Blenheim northwest zone (actual \$202,485)
Assets & Services Management	Total Revenue and Rates	56,438	112,320	50%	Unfavourable engineering assessment fees \$13,499; offset by favourable insurance refunds & claims \$3,713
	Operating costs	3,548,561	6,262,863	57%	Favourable consultancy \$38,087, fuel & oil \$14,090, general expenses \$18,764, vehicle lease costs \$15,712, professional fees \$12,058 and training \$26,263; offset by unfavourable personnel costs \$38,712, legal (contract reviews) \$21,923, road user charges \$8,271, software \$8,955, support & maintenance agreements \$11,896 and internal instrumentation charges \$10,732
	Management recovery	(3,555,146)	(6,094,543)	58%	Management recoveries
	Net Operating expenditures	(6,585)	168,320		
	Net Surplus/Deficit	63,023	(56,000)		
	Net asset additions/disposals	2,377	0		Actual for mobile telephones \$1,067 and laptop computer \$1,310

2. Northbank Road - Programme Reinstatement (R495-N01)

(Clr Maher) (Report prepared by F Porter, Marlborough Roads)

Purpose

1. To advise Marlborough District Council of a national reallocation of capital funding and the consequent opportunity to reinstate improvements to the Northbank Road.

Background

2. Marlborough Roads staff at the February Assets and Services Committee meeting advised that Northbank Road improvement works were being deferred to enable construction of the Silverstream Bridge. At that time Marlborough Roads were not aware of the NZ Transport Agency General Circular 10/01 issued on 5 February 2010.
3. This circular advises of release of \$55 m for reallocation. A copy of the circular is attached.

Proposal

4. Marlborough District Council now has opportunity to seek reinstatement of the Northbank Rehabilitation project at a cost of \$320,000. The work involves some widening and pavement strengthening. The project is required to be submitted on LTP-Online to be considered for approval by NZTA. Marlborough Roads has submitted this project to enable consideration at the next review.
5. The Financial Assistance Rate is 56%; therefore the Council share is \$140,800. Budget exists.
6. Marlborough Roads are keen to continue the upgrade of Northbank Road as the most efficient whole-of-life treatment identified in the Asset Management Plan. On the basis that Council approves this adjustment to the programme the integrity of the asset is being optimally preserved.
7. The sections of road to be upgraded are:

507 – 1470	
17157 – 18350	- 2.96 km
27043 – 27885	
8. In order to complete the works, a contract will need to be let by the end of March/early April.

RECOMMENDED

That Council reinstate \$320,000 major rehabilitation works on Northbank Road for the 2009/10 financial year.



NZ TRANSPORT AGENCY
WAKA KOTAHI

General Circular – 10/01

Subject	Advancing local authority works
Circulation	Chief executives and asset managers, road controlling authorities Chief Executive, Local Government New Zealand Chief Executive, Roothing New Zealand Chief Executive, New Zealand Contractors' Federation NZTA Regional Directors and Programme & Funding managers
Circulated by	Dave Brash Group Manager Regional Partnerships and Planning
Date of issue	5 February 2010

Purpose

To advise road controlling authorities of the opportunity to advance their improvement and renewal works within the 2009/12 National Land Transport Programme to take advantage of the competitive prices available and support the retention of capacity within the construction sector.

Background

The economic downturn in non-transport infrastructure and subdivision works means that the work available to the civil engineering sector has reduced and the contracting sector currently has some available capacity.

The contracting sector has sought assistance in the early release of work to support staff retention. The Minister has asked NZTA to advance works to assist.

Local Government NZ polled its members recently and advised that a number of councils have funding available to advance work. The NLTF can also provide increased early funding by re-allocating funds no longer needed for some projects, or from projects now programmed later than expected.

Evidence from recent tenders indicates the market is very competitive with good prices being received.

We want to take this opportunity to benefit local and regional economies by using the available funding and contractor capacity to advance projects that give good transport outcomes and deliver value for money.

Advancing works

NZTA calls on councils to identify candidate projects for advancement, in time to take advantage of funding available in their current Annual Plan and for reflection in the next Annual Plan.

Our regional staff are working with all approved organisations to review current programmes and projected progress to deliver better end of year forecasts, and identify short-term timing differences that may free up funding that can be used to advance 'ready to go' projects.

We expect that approximately \$55 million is available for reallocation/retiming in local road improvement activity class over 2009/12 - \$46M from the cessation of the Kapiti Western Link project and \$10M for reallocation from local roads projects going slower than expected.

We are targeting local road reconstruction or improvement projects which have good positive benefits when advanced and favour projects that:

- contribute to reducing congestion (bottlenecks or route) - trip reliability
- Improve safety
- ensure availability of roads in good condition.

Greater priority will be given to projects identified as "probable" in the NLTP.

Candidate projects include:

- Small - medium group projects
- Standalone projects.

In addition councils may consider advancing minor improvement works within the 3-year allocation provided for these low-cost activities and also making minor adjustments to their 3-year maintenance and renewal programme allocations to bring forward activities where their advancement can be justified.

Process

You should consider:

For small to medium group projects

- requesting a cash flow adjustment to the group budget to fund project advancement, or a group budget increase in order to fund more projects
- Implementing projects sooner than planned
- Implementing additional projects

For minor improvements projects:

- Requesting a cashflow adjustment in order to advance works into 2009/10 and 2010/11 to take advantage of good prices

For standalone projects:

- Advancing implementation of a project, and making a cash flow adjustment to bring forward funding
- Adding new projects

3. Marlborough Ridge Feature Panels (R945-01)

(Chairman) (Report prepared by S Murrin, Marlborough Roads)

Purpose of Report

1. This report considers the cost and funding of repairs to entry panels and walls at Marlborough Ridge.

Background

2. Marlborough Roads has been requested by Deluxe Properties Limited and a resident of Marlborough Ridge to undertake repairs to the feature panels at the Ridge.
3. When the Marlborough Ridge subdivision was constructed in the mid-nineties seven feature panels were constructed, two at the entrance to Marlborough Ridge and then at the intersection of side roads.
4. These signs are quite extensive in size. The signs at the entrance are 30 metres long and up to 3 metres high. The other intersection signs are smaller, ranging in size from approximately 5-10m long and 1.5-2 m high.
5. Photos of the western Marlborough Ridge panel and the eastern Pine Hill Rise panel are attached to this item. Essentially the workmanship is of poor quality requiring extensive repair. The plaster on the concrete block walls is starting to crack. Water penetrates these cracks and over time, especially with freezing, causes the plaster to fall off the wall. This is evident on the photo of the Pine Hill Rise sign.
6. This is not the first time Council has been required to refurbish entrance threshold treatments installed by developers. The Dry Hills wrought iron work required extensive refurbishment.
7. To refurbish the Marlborough Ridge signs the plaster needs to be removed, a new plaster coat applied and walls repainted.
8. A quote has been received to repair one of the Pine Hill Rise panels. The cost for this is \$2,040 + GST to remove existing plaster and re-plaster. With repainting, the price is likely to be around \$3,000.
9. On a pro-rata basis the cost to repair all the panels in the subdivision is likely to be between \$30-40,000. Marlborough Roads current budget for Unsubsidised Signs Maintenance is \$5,150 for the whole district per annum.

Comment

10. Repairs are not able to be accommodated within existing budgets allocated to Marlborough Roads.
11. either an equitable funding stream needs to be determined to effect repairs or the usefulness of the signs should be considered.
12. Greg Smith of Deluxe Properties Ltd, a land holder in the area, suggests that Reserve Fund contributions from the Marlborough Ridge subdivision, could be used to fund the repairs. Reserve Fund contributions can only be used for capital improvements hence this option is not available.
13. Threshold treatments are not specifically included in the Roding Asset Management Plan (AMP). They have generally not been a significant asset requiring much planning, however because these structures are on legal road and have been approved by Council at subdivision stage, there is a requirement that Council maintain them.

14. Marlborough Roads proposes to establish an inventory of these signs and include maintenance and renewal costs in Council's AMP. The AMP informs the annual budget and Long Term Council Community Plan processes.
15. In the meantime if the signs and walls remain urgent works need to be undertaken at Marlborough Ridge for which there is no budget. At this point in time Marlborough Roads' only option is to overspend the non-subsidised signs budget. Only urgent works will be undertaken.
16. Alternatively, a targeted rate could be applied to the area of benefit for maintenance of entrance features. This option is more complex to manage compared to an increase in general rates, although more equitable. The draft Annual Plan includes a proposal for a landscaping rate to apply to new developments. It could also be considered for existing situations, such as this, where standards beyond the normal base level are required.

RECOMMENDED

That either:

1. **the entrance signs and other feature walls be removed, or**
2.
 - (a) **urgent repair works to the damaged signs and walls be undertaken and the non-subsidised signs budget be overspent.**
 - (b) **The proposed landscaping rate be applied to the Marlborough Ridge properties for consultation during the draft Annual Plan process.**
 - (c) **Subdivisional entrance features, signage and display walls be included in the Asset Management Plan.**



Entrance Sign



Signs of cracking of plaster on sign



Pine Hill Rise Sign



Plaster Cracking and Falling off Pine Hill Rise Sign

4. Implementation of the Infrastructure Bill (R945-01)

(Chairman) (Report prepared by S Murrin, Marlborough Roads)

Purpose

1. This report considers the impact that the Infrastructure Bill and associated Code of Practice for Utilities Access could have on management of the road corridor.

Background

2. Late in 2009 the Government's Transport and Industrial Relations Committee recommended the passing of the Infrastructure Bill with some amendments.
3. A section of the Bill provides for a new Utilities Access Act, and makes a number of amendments to several Acts to remove a number of legislative barriers to infrastructure development.
4. The passing of the Act will have some direct impact on Council.
5. The Road Controlling Authority being Marlborough District Council will become responsible for the implementation of the National Code of Practice for Utilities Access to the Transport Corridor as required in the Act.
6. A draft code was released in March 2009 prior to the Infrastructure Bill going before the House. Council did make submissions, some of which have been catered for in the final code.
7. As a result of the passing of the Infrastructure Bill there are to be some amendments made to the Code. The new Code is due to be released during February 2010, followed by a consultation period with probable implementation towards the end of 2010.
8. The Code requires the appointment of a Corridor Manager. Roles of the Corridor Manager will be:
 - assess preliminary notification for works and liaise with other utility operators
 - receive and process corridor access requests
 - approve the access request and set conditions on the utility operator
 - provide information on other services that may be affected by the proposed works
 - logging of the access request on a database and plotting on a GIS layer
 - issuing works approval notices
 - invoicing the applicant for the access request
 - inspecting and approving works following the installation of utility services
 - providing sign-off at the completion of works.
9. The Bill also provides provisions for the road controlling authority to place a two year maintenance period on any trenching or utility works undertaken within the road reserve.

Comment

10. Marlborough Roads currently deals with approximately 20 applications per week for access to the road corridor. These applications are currently undertaken by existing Marlborough Roads staff. This does not include Council's utilities, which under the Code must follow the same rules as any other utility operator.

11. With the extra requirements of the Code it is envisaged extra staff resources will be required. It is estimated that this may be 0.5 of a position.
12. Another option is for the Code to be administered by Marlborough Roads Network Consultants.
13. The Code does provide for the charging of fees to utility operators so that the activity is self-funding and if charges are properly set would require no rates input.
14. Marlborough Roads does not intend implementing the Code until the final Code is approved after the consultation process. It is expected that implementation will be able to be undertaken in time for any budget adjustments to be made in 2011/12.

RECOMMENDED

That the information be received.

5. Dryhills Stormwater Drainage Improvements (S315-02)

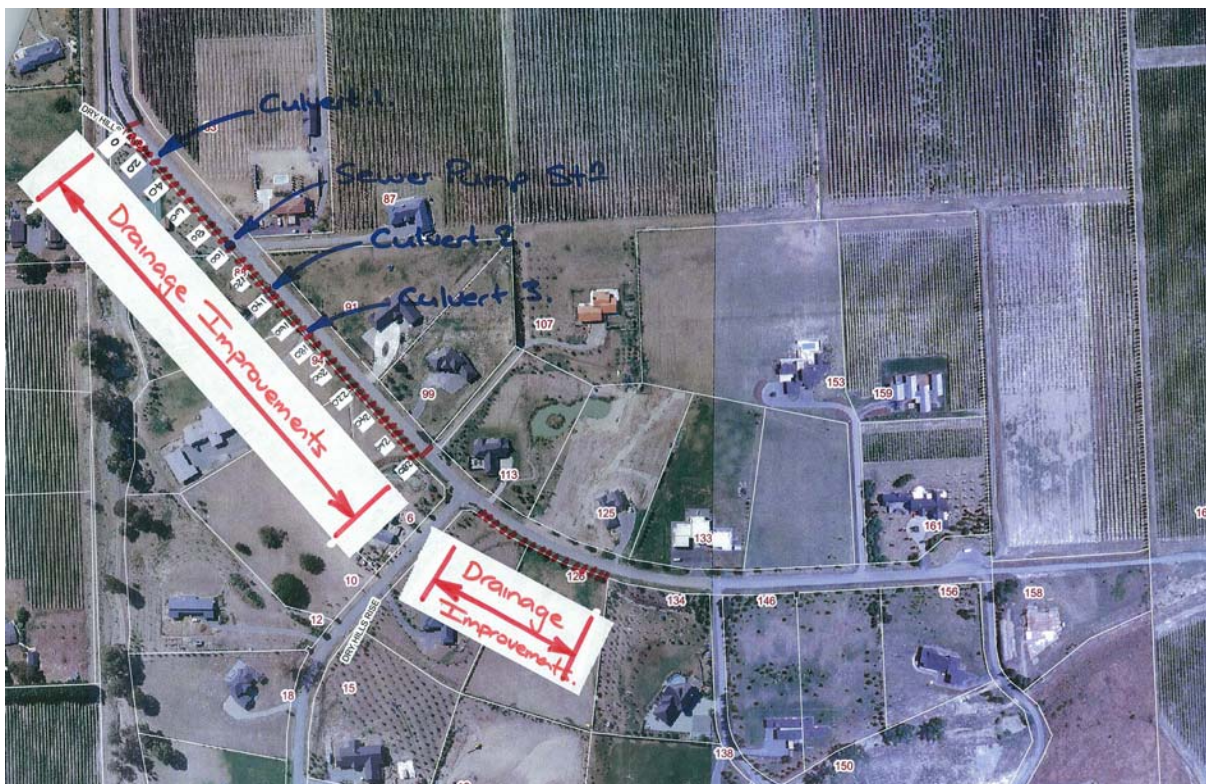
(Chairman) (Report prepared by B Walker)

Purpose

1. The purpose of this report is to highlight to Council the concerns of a few Dryhills residents, show Council the varying options and costs to resolve the drainage issues, and decide which option Council is comfortable to implement.

Background

2. Dryhills Lane is situated in the Rural Residential Zone. Property sizes are in the order of 5000 m²-7000 m².
3. Dryhills Lane was created June 2001.
4. The ground elevation in the area is approximate 2 m-3 m above sea level.
5. The existing roadside watertables are shallow swale drains of very flat longitudinal gradient.
6. The watertables concerned are within Council Road Reserve and affect three to four properties. See the following plan:

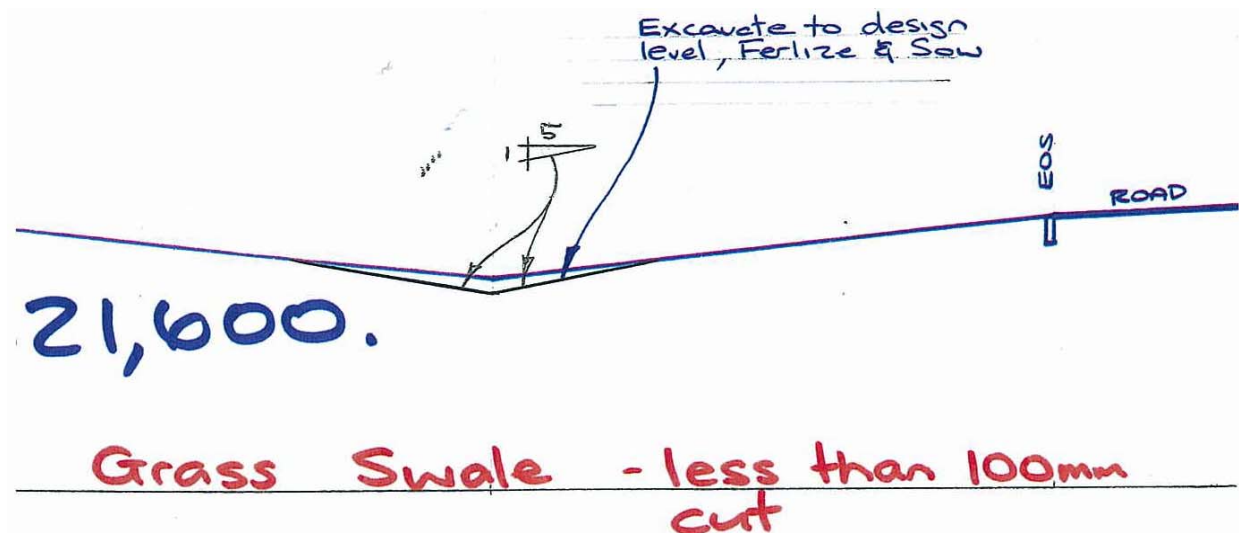


7. Culverts are constructed within the swale drains at vehicle entries. The invert of each culvert is set below the bottom of the watertable.
8. Following rain events, water sits in localised low area's of the shallow drains, and in the culverts for some time until it drains through the waterlogged soils or evaporates.
9. Numerous springs occur after prolonged wet periods along the line of the watertable from just east of Dry Hills Rise to the 'tennis court'. These take several months to dry up.
10. The springs and watertable are on the same alignment as the sewer main installed in 2005.

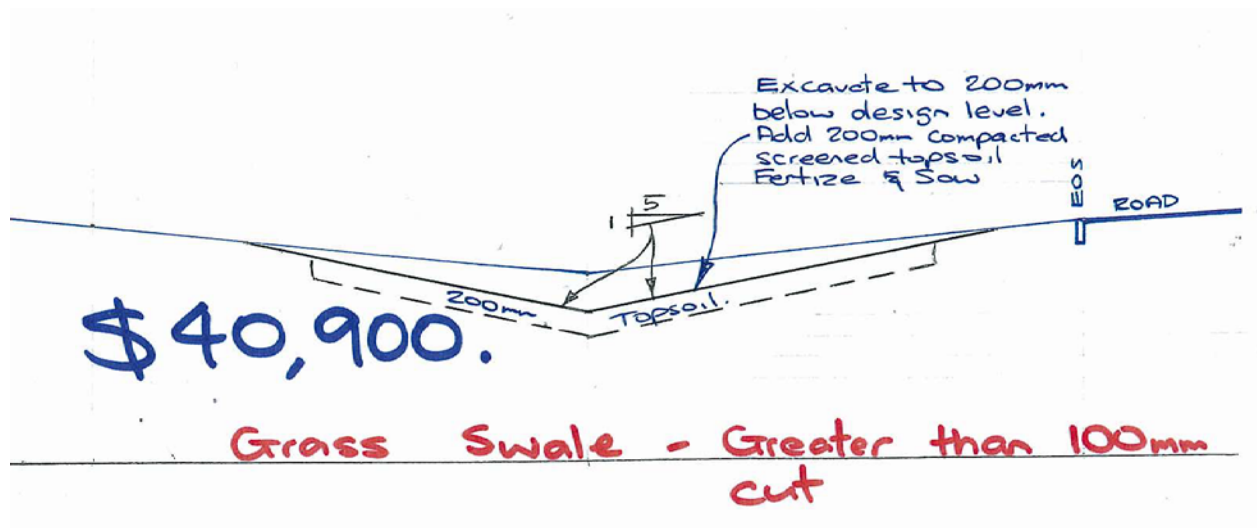
11. It is likely the trenching has interrupted gravel layers containing flowing water.
12. Mowing of the wet area's become difficult.

Comments

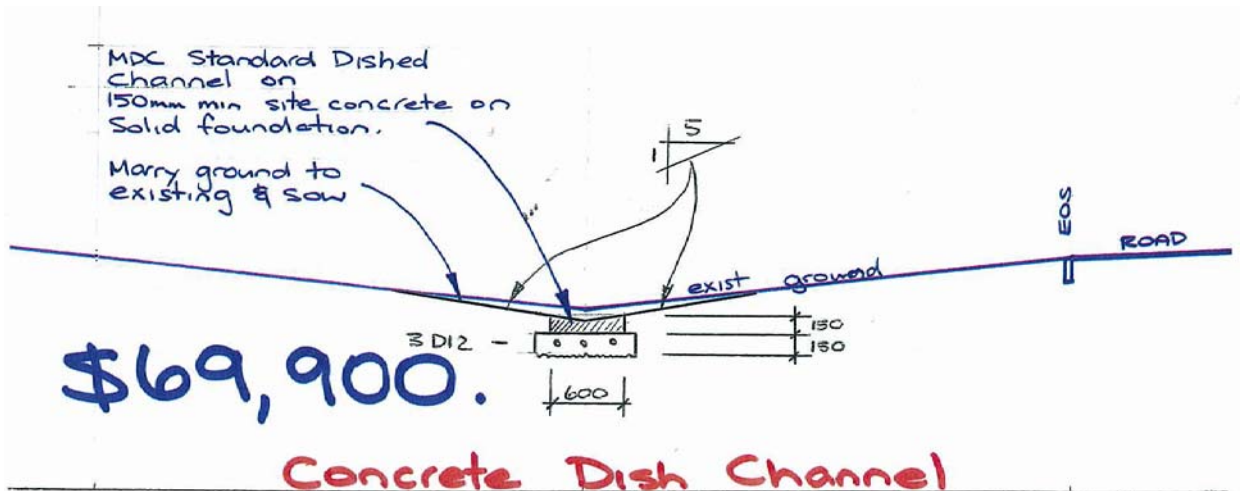
13. Roadside watertables of this nature are common throughout Marlborough. The noticeable difference in this case would be the standard of developments within the area, and the expectation of the residents.
14. Other rural residential zones in Marlborough are Ashford Grove, Waters Avenue, Fairbourne Drive, Morven Lane.
15. Council has sought prices from two suitable contractors for five options.
16. Option 1 is to carryout minor reshaping of the watertables to effectively takeout the high points and provide an even but very flat gradient (1m of fall per 500 m of watertable). Culverts will be regraded at a higher level, and inlets and outlets will be constructed to minimise the length of wet areas within the watertable. This option will require ongoing reshaping to remove any settlement. The ground will also remain wet for sometime following rain events, but should not have the visible puddles as at present.



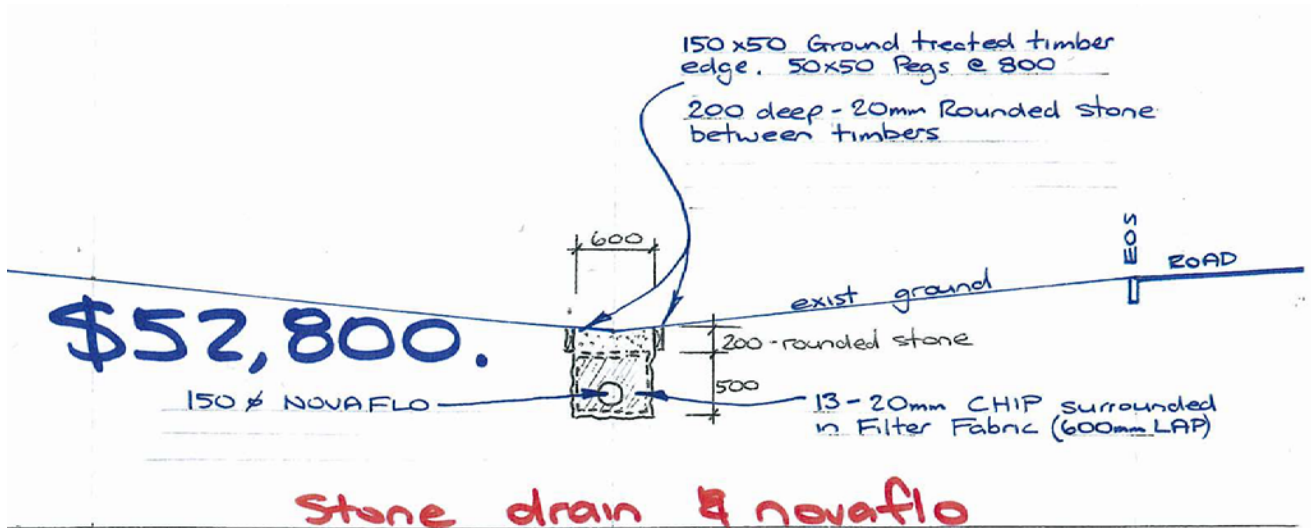
17. Option 2 is to carryout deeper reshaping of the watertables to provide a very moderate gradient (1m of fall per 250m of watertable). Culverts will be regraded at a higher level, and inlets and outlets will be constructed to provide positive drainage. This option while achieving a steeper gradient will also require ongoing reshaping to remove any settlement. The ground will also remain wet for some time following rain events.



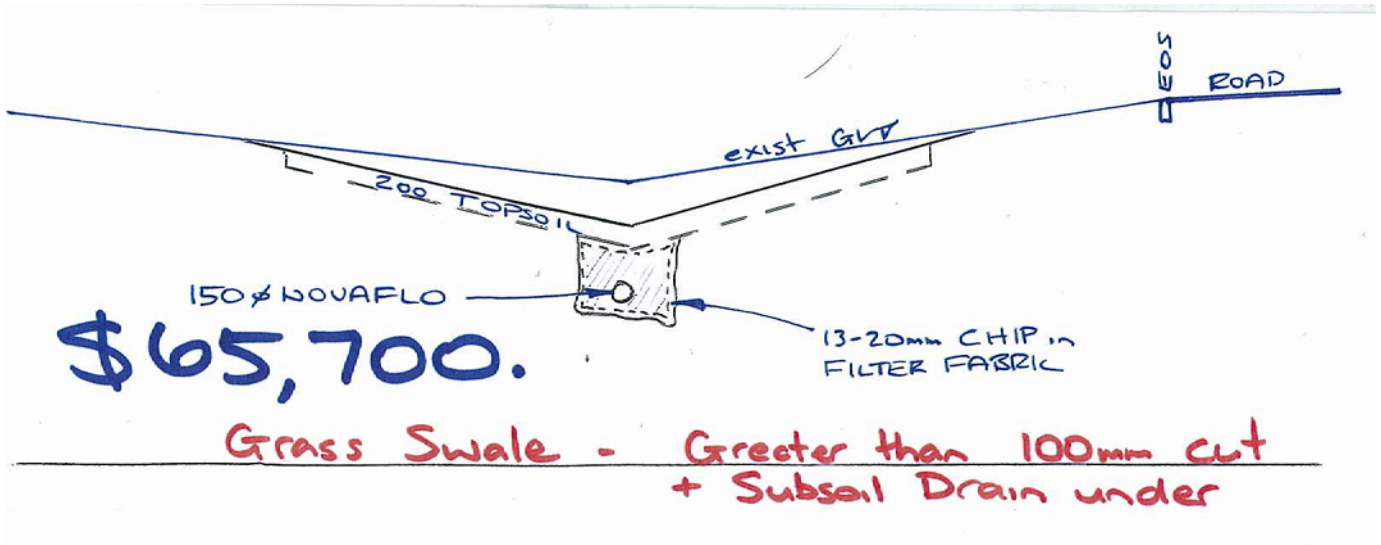
18. Option 3 is to carryout minor reshaping of the watertable construct a concrete dished channel to carry water at a very flat gradient (1m of fall per 500 m of watertable). Culverts will be regraded at a higher level, and inlets and outlets will be constructed to minimise the length of wet areas within the concrete dish. Drainage pipe will be installed through springs and connected to the channel via small well up sumps. This option will help take surface water to the discharge point quickly, which will allow grassed area's to dry out and remain firm. Following rain events, a very shallow series of puddles may form within the concrete dished channel due to the flat gradient – similar to kerb and channel around the streets.



19. Option 4 is to carryout minor reshaping of the watertable, construct a gravel drain with subsoil pipes to carry water at a very flat gradient (1 m of fall per 500 m of watertable). Culverts will be regraded at a higher level. This option will effectively take the water to beneath the ground where it cannot be seen. The gravel drain will require replacement of the top layer, which will be dependant upon volume of silts within the area.



20. Option 5 is to carryout reshaping of the watertable similar to option 2, construct a gravel drain with subsoil pipes to carry water at a very flat gradient (1 m of fall per 250 m of watertable). Culverts will be regraded at a higher level. This option will allow the water table to work more efficiently than the minor reshaping options, and will also allow water to filtrate through the top layer of topsoil into the underlying subsoil drain.



21. The following is a summary of the prices to complete each option.

	Option 1 Minor Grading	Option 2 Regrade	Option 3 Conc Dish	Option 4 Stone Drain	Est. Option 5 Regrade + Novaflo
Contractor "A"	\$24,300	\$40,900	\$72,700	\$63,600	\$65,700
Contractor "B"	\$21,600	\$44,200	\$69,900	\$52,800	\$68,200

22. The current drainage standard is common in rural areas. Watertables of this type are managed through roading budgets and maintenance. As such maintenance is generally carried out when there is an impact to motorists, affecting roading infrastructure, or causing damage to property.
23. This issue has been brought to Council's attention because residents consider this level of service inappropriate for their location. They cannot maintain the road berm to the same standard as their adjacent lawns. When springs are active the area cannot be mown until the area dries. Often this can be months.
24. There is not a specific drainage rate collected from this area other than general rivers (Wairau River) as with all rural areas. In urban areas additional rates contribute to stormwater maintenance.
25. A budget is available for one-off stormwater issues which occasionally arise in non-rated areas. A recent example of this was to replace a stormwater pipe found during the Grovetown sewer construction. It needed urgent replacement. This budget is \$25,000 per year.
26. Currently there is \$17,000 unspent.
27. Other alternatives to fund an increased level of service are:
- For the local community to pay a lump sum toward the extra cost, or
 - For a special rating area to be created which will fund a loan for the additional works.
28. The creation of a special rating area will require a special consultative process being completed. Works will be delayed while this is undertaken.
29. Alternatively the status quo could remain.

Summary

30. Drainage problems in the roadside berm in Dry Hills have prevented residents maintaining the area to the standard they desire.
31. The grass swales (drains) are currently maintained by Council to rural roadside drainage standard.
32. Increasing the drainage standard will cost an additional \$20,000 to \$50,000.
33. Currently the properties do not pay additional costs for stormwater drainage as do urban areas.

RECOMMENDED

That the Dryhills body corporate be asked to consult their community and advise Council what level of service and therefore what targeted rate they are prepared to pay for drainage.

6. Service Connection Fee Review 2010/11 – (W270-01)

(Clrs Maher/Hope/Weetman) (Report prepared by A Williams)

Purpose

1. The purpose of this report is to recommend the 2010/11 fee structure for service connections for Marlborough ie; (sewer, water and stormwater).

Background

2. Service connection fees were last assessed in the 2008/09 year and set in June 2009.
3. Actual increases in costs were not fully reflected in the fee structure as set, due to the percentage increases being very high in some instances.
4. The fee structure still lags behind the actual costs to install these services, in some instances by a considerable margin.
5. The actual costs associated with the installation of new service connections were calculated for the following townships, Seddon/Awatere, Blenheim, Riverlands, Renwick, Wairau Valley, Havelock, and Picton.
6. There are a number of reasons for the actual cost increases. These include a more accurate recording of actual costs, the increasing use of trenchless technology, rising material costs and some contracted service cost rises.
7. The Producers Price Increase (PPI) has remained relatively static over the past 18 months, so will not be factored in to this year's costs.
8. Options as to how we charge fees have been investigated briefly over the past three years. Marlborough District Council assesses connection fees based on an average service line length, ie; to the centre of the road. Other councils charge by the lineal metre, have a group of approved contractors who customers can receive quotes from, or do not take responsibility for the service lines at all. Further investigation into charging mechanisms will be carried out.
9. Council's service connection fees policy is incorporated in the Long Term Council Community Plan – Financial/Development Contributions Policies Clause 9.5.

Summary

10. It is important for all costs associated with a service connection to be recouped and charged for. The last fee review did not bring fees up to the actual cost for some services in some areas.
11. By increasing service connection fees by a rate higher than the PPI, but less than the actual increases, the difference between fees received and actual costs will be reduced.
12. An across the board increase of 10% is recommended for all new service connection fees.

RECOMMENDED:

1. **That sewer connection fees for Blenheim, Renwick, Riverlands, Seddon, Spring Creek and Havelock be increased from \$2,700.00 to \$2,970.00 for 2010-2011.**
2. **That sewer connection fees for Picton be increased from \$2,100.00 to \$2,310.00 for 2010-2011.**
3. **That sewer connection fees for Grovetown be \$2,100.00 for 2010-2011.**

NB: This service connection fee only covers lateral connection and excludes the required boundary kit, on property lateral, grinder pump and electrical works and any other connection costs required. These other costs are assessed by staff at time of connection.

- 4. That water connection fees for Seddon/Awatere be increased from \$1,200.00 to \$1,320.00 for 2010-2011.**
- 5. That water connection fees for Blenheim, Picton, Riverlands, Havelock and Renwick be increased from \$1,000.00 to \$1,100.00 for 2010-2011.**
- 6. That water connection fees for Wairau Valley be increased from \$1,125.00 to \$1,235.00 for 2010-2011.**
- 7. That single kerb and channel stormwater connection fees be increased from \$690.00 to \$760.00 for 2010-2011.**
- 8. That twin kerb and channel stormwater connection fees be increased from \$950.00 to \$1,045.00 for 2010-2011.**
- 9. That underground stormwater connection fees be increased from \$1,250.00 to \$1,375.00 for 2010-2011.**
- 10. That the mechanisms for determining connection fees be further investigated this year.**

7. Durham Street Stormwater Drainage (S315-04)

(Chairman) (Report prepared by S Rooney)

Purpose of Report

1. To outline an issue regarding stormwater run-off through 23 and 23A Durham Street, Picton brought to Council's attention by the property owner.

Background

2. 23 and 23A Durham Street are at the foot of the hillside which slopes downward toward that property from Dorset and Scotland Streets.
3. During the storms in mid-2008 the property owner experienced large quantities of surface water running down the slope and groundwater flowing out of the cut embankment on his property. Water also flowed around the house at 25 Durham Street.
4. The aerial photo shows the location of the properties in question. Photos will be presented during the meeting to show the cut in embankment within the property.
5. The property owner considers it Council's responsibility to capture water and prevent it from running through his property.
6. He considers water flowing over or through the cut face within his property will cause erosion and collapse of that embankment.
7. The Resource Management Act has two requirements for drainage of water in these situations:
 - (a) Where properties live at the bottom of a hillside it is for the owner to deal with water flowing down the slope naturally to prevent it from entering buildings or damaging property as they would require.
 - (b) Where a property owner collects and diverts water or collects water and discharges it at a point it is then for them to ensure the diverted water does not have an impact to properties down slope from them.
8. The houses on the upper slopes all drain roof water to soakpits as there is no in ground stormwater system available to them for drainage purposes nor was it considered feasible by previous administrations for drainage being directed to the kerb and channel through a siphon system.
9. These soakpits appear to work effectively during light to moderate rainfall, however in extreme events it is clear they are not effective with water then being shed across the surface.
10. The cut face and excavation at 23 and 23A Durham Street appears to have been in this state for quite some time and it is likely to have been excavated by a previous property owner.
11. It is unsupported over much of its length. There does not appear to be provision for the capture of groundwater. Surface water is captured at the head of the right of way (beyond the embankment) leading up to Durham Street.
12. Where there is no retaining structures there is no evidence indicating there will be a dramatic failure of the slope.
13. Council engaged Davidson Partners to design a stormwater pipe system which could be installed to capture the roof water from properties immediately above 23 and 23A Durham Street. Their proposal for a pipe alignment is shown on the photo attached.
14. The cost of its installation is estimated at \$30,000.

15. Staff consider that any remedial works will benefit only those six properties affected.
16. The upslope properties will benefit through being able to have effective drainage without the reliance on soakpits and stop much of the surface water which runs across their properties during heavy rainfall events. The other beneficiary will be the two properties 25 and 23/23A where water will be captured and diverted from the upper slopes away from them.
17. As such it is considered appropriate that the properties in the local area fund all of the drainage works proposed.
18. Letters have been sent to all six affected property owners in that regard outlining the proposal and suggesting that each property contributes a one-off sum of \$5,000 toward the stormwater mains construction costs. Each property owner would still be responsible for funding the cost of works from the main to the houses within each property.
19. These costs compare with the cost to install an underground stormwater connection for properties in Picton of \$1,250.
20. Four replies were received, all of which declined to participate in the scheme including the owner at 23/23A.
21. Cllr Bowers asked that staff bring this issue to the attention of the Assets & Services Committee as a stalemate has been reached in respect of finding a solution.

Discussion

22. The issue which needs consideration is should Council be funding all or some of the installation of a stormwater system to capture water running off the hillside which is having an impact to the two properties at the bottom of the slope.
23. Historically Council has approved the use of soakpits by those properties on the upper slopes in this area. When these fail the water does flow across the ground down slope.
24. As this water spreads out it could be considered the flows are not a departure from it being natural run-off.
25. Council does not generally intercede to assist with drainage issues on private property such as this unless exceptional circumstances exist.
26. An example of this was in Bayview Drive (off Waikawa Road). Council (Picton Borough) had approved a subdivision that did not adequately address stormwater drainage in a hollow at the base of the slope below Moana View Road. Water collecting in the hollow was causing flooding to garages and almost entering a house during extreme events. Council funded the installation of a stormwater system in this instance as the problem should have been addressed through the subdivision process nor a situation created by persons having purchased and developed the properties.

Summary

27. 23 and 23A Durham Street experience surface water flows during heavy rain events.
28. These and uphill property owners have declined to participate in a stormwater system upgrade to improve this situation.
29. Council's policy is not to fund private property drainage issues.

RECOMMENDED

No recommendation pending discussion with the Committee.



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ACQUINT

- NOTES:**
1. THIS DRAWING IS PREPARED FROM INFORMATION PROVIDED BY MARLBOROUGH DISTRICT COUNCIL.
 2. G₅₀ STORMWATER FLOWS
 TYPICAL HOUSE & GARAGE ROOF AREA 200m²
 DRIVEWAY 100m², RUNOFF COEFFICIENT 0.9
 G₅₀ FLOW = 4.4 l/s; X3 HOUSES = 21 l/s

DATE	ORIGINAL SIZE	DRAWING NO.	SHEET	ISSUE
11/03/10	A3	1000000000	1	1
DES: KJM	DEN: KJM	CK	REF	

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