

“ The programme of works

To consolidate what you have read from the WDC’s AMP, here’s an excerpt showing the WDC’s preferred programme for maintenance, operations and renewals, as an example.



6.18.1 Maintenance, Operations and Renewals

For 2018/21 Whangarei is not really seeking a funding increase to their Maintenance, Operations and Renewals (MOR) programme, we are just looking to reinvest money where we can achieve the greatest impact on the Customer LOS. The 2018/21 budgets are largely the same as the 2015/18 budgets, but with increases for asset growth, heavy vehicle growth, and cost escalation which adds a total of about \$2.3M or 5% to the total budget over the 3 year period (2018/21).

For comparison, the MOR programme for 2015/18 includes the following:

- The funding reduction in 2016/17 and 2017/18 due to the hand over of the Mangakahia Road/Otaika Valley Road route as SH15. This has reduced the overall 2015/18 MOR programme by \$2.2M.
- The funding increase of \$1.3M for the Wright Road/McCardle Road seal extension.

Maintenance, Operations and Renewals

W/C	Description	Proposed 2018/21 Budget	Current 2015/18 Budget	Difference 2015/18 vs 2018/21	Comments
111	Sealed Pavement Maintenance	12,617,000	12,581,000	36,000	-\$400,000/yr due to implementation of ONRC principles and additional watertable maintenance. +\$150,000/yr to carrying out test pits and service lid adjustments/replacements
112	Unsealed Pavement Maintenance	4,472,000	2,448,000	2,024,000	+\$500,000/yr for dust suppression. +\$200,000/yr for wet roll and grades (from W/C 211)
113	Routine Drainage Maintenance	3,016,000	2,580,000	436,000	+\$100,000/yr for increased watertable maintenance
114	Structures Maintenance	1,139,000	797,000	342,000	+\$100,000/yr for retaining wall maintenance.
121	Environmental Maintenance	4,094,000	3,773,000	321,000	+\$200,000/yr for increase tree removal and trimming. -\$150,000/yr for minor slips (transfer to W/C 140 Minor Events)
122	Traffic Services Maintenance	3,771,000	3,658,000	113,000	-\$300,000/yr for LED light conversion. +\$100,000/yr to do a full line remark per year. +\$200,000/year for increased edgeline markings, EMPs and RRPMS
123	Operational Traffic Management	1,939,000	2,032,000	-93,000	
124	Cycleway Maintenance	92,000	74,000	18,000	
125	Footpath Maintenance	2,325,000	0	2,325,000	Current unsubsidised budgets from LTP moved into the new W/C 125. To improve condition of footpaths and uptake in walking mode share as identified in the Whangarei Transportation Strategy.
131	Level Crossing Warning Devices	154,000	70,000	84,000	
140	Minor Events	462,000	0	462,000	+\$150,000/yr to match actual spend (transferred from W/C 121)
151	Network and Asset Management	6,351,000	6,028,000	323,000	Decrease due to targeting cost efficiencies and due to NTA start up costs being factored into the 2015/18 budgets. Includes \$539,000 transfer from W/C 003 for AMP improvement plan at NZTA's request.
211	Unsealed Road Metalling	2,467,000	4,903,000	-2,436,000	Wright/McCardle sealing was included in 2015/18 budget. Also wet, roll and grade work now funded through W/C 112.
212	Sealed Road Resurfacing	13,707,000	12,611,000	1,096,000	Reduction due to decrease to 80-90km/year reseal results in saving of -\$235,000/yr. This is balanced by an increase in TAC work to target poor condition or urban arterials +\$150,000/yr. +\$300,000/yr for SCRIM seals.
213	Drainage Renewals	3,263,000	2,877,000	386,000	+\$100,000/yr for increased culvert replacement
214	Sealed Road Pavement Rehabilitations	12,149,000	11,728,000	421,000	Targeting 6km of rehabilitation/yr (approx same length as 2015/18), and continuing focus on urban area.
215	Structures Component Replacement	3,078,000	2,277,000	801,000	+\$150,000/yr for retaining wall renewals. +\$100,000/yr for additional bridge component replacement
221	Environmental Renewals	0	0	0	
222	Traffic Services Renewals	2,616,000	2,291,000	325,000	+\$100,000/yr for ITS (School Zone) sign renewal
TOTAL 3 YEAR BUDGET		77,712,000	70,728,000	6,984,000	

This change includes -\$935,000/yr savings - which equates to a \$2.8M reduction over the 3 years or 4% savings overall. It is proposed to reinvest these savings into new initiatives to improve the CloS (+\$2,250,000/yr). In addition, there has been a transfer of \$2.9M from W/C 003 and for footpath maintenance. This results in an overall increase of \$7.0M over the 3 year programme once the adjustment for the Wright/McCardle increase in 2015/18 and the effects of growth and escalation are accounted for.

Source: Whangarei District Council Transportation AMP 2018-2048