

Item: 3 – Infrastructure and Assets Monitoring Report

Purpose – Information

- 1 To inform the Board on current Infrastructure and Assets activities and projects being undertaken in the Wanaka Ward area.

Executive Summary

- 2 All relevant information is contained within the body of the report.

Recommendation

1. *That the report be noted.*

Prepared by:



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Reviewed and Authorised by:



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Discussion

Roading

3 Project Update

- a Kingston Street gravel path project has been completed.
- b Construction of the final two build outs as part of the Ardmore Street improvements project is underway for completion in March.
- c The geotechnical report into the slump on Aspiring Terrace is nearing completion.
- d The resurfacing programme is complete. Ardmore Street asphaltting, (beside Pembroke Park) and Cardrona Valley Road (two short sections close to Cardrona) were the final roads to be completed.
- e All of the street-lighting projects have been completed. They included:
 - i Alison Avenue opposite the Tavern
 - ii Dunmore Street by the Masonic Lodge
 - iii Brownston Street by Bullock Creek

4 Programme

- a Cemetery Road gravel path (Grandview to Muir Road) is expected to be completed in March.
- b Aubrey/Anderson Road soak pit is programmed for construction in early March. This is to remove water ponding issues at this intersection.
- c The unsealed road metalling programme is planned to commence in March/April. It includes:
 - i Eely Point Access Road
 - ii Sections of Gladstone Road
 - iii Loess Lane
 - iv McCarthy Road
 - v A section of Ballantyne Road
 - vi Wanaka-Mount Aspiring Road, gravel extraction for remetalling next year.

5 Operations and maintenance

- a The increase in roading Requests for Service (RFS) matches the annual seasonal trend.

b Wanaka Roothing RFS table

	2013												2014
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Number of RFS	40	29	5	15	8	19	29	11	12	26	27	15	36

c Wanaka Streetlight RFS table

	2013												2014
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Number of RFS	3	4	8	13	13	14	7	11	5	3	5	4	10

6 Transport Budget Overview

a Actuals till the end of December

Roothing	Full Year Budget	Full Year Reviewed Budget	Actuals YTD	Comment
Capital Works	\$ 4,523,911	\$ 3,934,483	\$ 2,363,490	on track
Operations	\$ 2,626,356	\$ 2,080,889	\$ 1,286,925	on track

Three Waters

7 Project Update

- a Riverbank Road wastewater reticulation upgrade has been completed.
- b Stone Street water pump station has been removed from the capital works programme (\$225k).
- c Hawea Water Upgrades are currently in detailed design and due for construction in September 2014, with completion in the next financial year (\$1m).
- d Water Main Extension SH84 Anderson Road to 3 Parks: Detailed design is underway. The construction of the main is development dependent and can be deferred until required.
- e Bremner Park Road Stormwater Upgrade is currently in detailed design.

8 Programme items of note:

- a Wanaka Water reticulation renewals are due to be tendered in March.
- b Beacon Point pump four, purchase and installation is currently being priced.
- c Heaton Park pump two is programmed for completion in March.
- d Project Pure Critical Spares: the purchasing of critical spares for Project Pure to help manage areas of risk will be completed in March.

9 Three Waters Budget Overview

a Actuals till the end of December

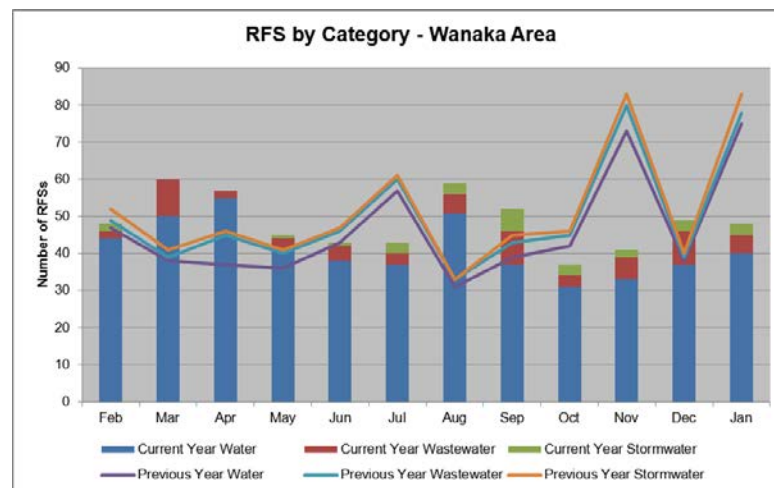
Three Waters	Full Year Budget	Full Year Reviewed Budget	Actuals YTD	Comment
Capital Works	\$ 3,562,589	\$ 3,234,378	\$ 524,387	On track, see notes above for changes to the programmed expenditure.
Operations	\$ 2,929,163	\$ 2,681,103	\$ 1,264,532	on track

10 Events

- Motor replaced on pump one at Luggate Bores. Pump one failed on 25 January due to a motor failure (14 year old motor).
- Hawea water continues to be chlorinated as a temporary preventative measure against contamination. Investigations have found operation of two pumps through the high demand of summer overwhelms the UV treatment. Chlorination will be reassessed when the summer demand drops. This is weather dependent.

11 Operations

- In January 2014 there were 48 requests for service (RFS) in the Wanaka Ward. The graph below indicates a decrease in the number of RFSs received when comparing January 2014 to January 2013. Extremes in temperature usually increase RFS numbers.



b

12 Compliance

- Hawea wastewater treatment plant effluent quality: To reduce the total nitrogen and ammonia nitrogen results all the aerators have been set to operate continuously. This has improved the results for January, although the resource consent conditions continue to be exceeded. We expect to see the results continue to improve, although further remedial action may be required.

- b There were no reports of wastewater overflows in the Wanaka Ward in January.

Solid Waste

13 Work in Progress

- a Hawea recycling drop off, Domain Road: Investigation has been completed into the increased quantity of recyclables dropped off at this location. It has been identified that commercial and local residential recycling is being dropped off at this site instead of using kerbside collection. The drop-off is intended for holiday makers and rural residents who are unable to make use of the kerbside recycling. It is great to see the level of recycling but community awareness of the purpose of the drop-off point is required to reduce the now increasing operational costs of this site.
- b The vehicle assessment has been completed as part of the project to improve the traffic flow through Wastebusters and the transfer station. The aim of this project is to change the traffic layout to increase the diversion rate of recyclables from landfill. The concept design is underway with further consultation to be undertaken with All Waste and Wastebusters.
- c Project Groundswell (Sludge solar drying facility) is progressing with Fulton Hogan preparing to lodge the resource consent with ORC and QLDC for the drying facility.

14 Operations

- a 561.7 tonnes was received at the Wanaka transfer station in January. This is an increase compared to last year's results and is expected to be because of the increase in population over Christmas and New Year.
- b Wanaka Waste to Landfill

Waste to Landfill, tonnes	Jan-14	Jan-13	Jan-12
Transfer station	561.73	511.12	495.92
Road side collection	151.51	153.18	152.27
After hours bin	30.25	24.02	22.73
Average vehicles/day	29	28	30

- c Number of RFS, Wanaka recycling table.

	2013												2014
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Number of RFS	36	25	19	7	19	13	28	17	20	26	27	29	64

- d Number of RFS, Wanaka Refuse table

	2013												2014
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
Number of RFS	9	7	5	1	3	1	2	5	5	8	8	1	10

15 Budgets

a Actuals till the end of December.

Solid Waste	Full Year Budget	Full Year Reviewed Budget	Actuals YTD	Comment
Capital Works	\$ 26,780	\$ 5,000	\$ 499	On track, waste diversion project
Operations	\$ 1,418,541	\$ 1,315,431	\$ 798,215	On track

b Costs in the first half of the financial year are higher than 50% budget due to the annual hazardous waste amnesty and green waste mulching.

16 Health and Safety

a There were no incidents reported in January.

Local Government Act 2002 Purpose

The author has reviewed Section 10 of the LGA. This matter gives effect to the purpose of local government because:

Activity (local democracy, infrastructure, local public services, or performance of regulatory functions)	The report relates to core network infrastructure services.
Quality (efficient, effective and appropriate to present and future circumstances)	
Economic (most cost-effective for households and businesses)	

Significance of Decision

17 The decision sought by this report is not one of significance.

Risk Management

18 This report is for information only and does not raise any matters which would impact upon the strategic risks identified in the risk register.