



COFFS HARBOUR CITY COUNCIL
ORDINARY MEETING
COUNCIL CHAMBERS
COUNCIL ADMINISTRATION BUILDING
COFF AND CASTLE STREETS, COFFS HARBOUR
4 OCTOBER 2007

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COFFS HARBOUR CITY COUNCIL

ORDINARY MEETING

4 OCTOBER 2007

Mayor and Councillors

CITY SERVICES DEPARTMENT REPORTS

S61 OPERATIONS BRANCH REPORT

Purpose:

To advise Council of the progress of construction and maintenance programs undertaken by Operations Branch – Asset Construction, Maintenance and Recreational Services up to 21 September, 2007.

Description of Item:

Asset Construction Report:

1. Completed works to 21 September 2007
 - Jordan Esplanade Water main extension 100mm of 100mm pipe.
2. Works continuing or planned for commencement - October 2007
 - Hogbin Drive Stage 2 Harbour Drive to Coffs Creek, (82% complete).
Coffs Creek to Orlando Street, (31% complete).
 - Blackspots Road Safety Works, Bucca Road Nana Glen Blackspots Stage 2 (Culvert extensions, shoulder widening, cutting widening and safety barrier installation at selected high risk sections along 5km of road.
 - Footpaths/Cycleways Gordon/Vernon Street footpath. Concrete footpath, relay pavers (NE side), remove garden boxes, concrete pavement has been completed and landscaping has been commenced (90% complete).
 - Bridgeworks Coral Street, Corindi Bridge construction (50% complete).

Cont'd

- Stormwater Mitigation Project - Jetty Lane drainage improvements (pavement 420m², kerb and gutter 70m, storm water drainage 138m), (75% complete).
- Community Facilities Program - Jetty Strip Improvements. Six decks replaced and garden walls painted. Minor drainage works and replace concrete footpath replacement to be completed (250m²) (90% complete).
Market Street Woolgoolga. House demolition and car park extension complete. Landscaping and line marking to be finalised (85% complete).
- Sewer and Water Arrawarra/Corindi water main (1380m 150mm / 200mm dia watermain and 1620m 150mm dia reuse). Work delayed due to access issues into landowners property. Work recommencing 24/09/07 (74% complete).
Water Treatment Plant. Karangi Road road entry earthworks. (Design and estimate in progress). Anticipated commencement by CHCC staff 15/10/07.
- PAMPS Intersection Hogbin Drive and Sawtell Road. Median, pram ramps and minor footpath work (25m) completed. Line marking to alter northbound traffic entering the roundabout from Toormina Road to be completed (85% complete).
Graham Drive Sandy Beach. Pram ramps, kerb and gutter and line marking.

Attached for Council's information is a summary of expenditure verses budget for the 2007/08 Capital Works Program. Also attached is the 2007/08 Capital Works Schedule which will be updated quarterly to reflect changes in the programming of the works. This program is a guide only as the scheduling of works can change as it is dependent upon the availability of plant, staff, sub-contractors and suitable weather.

Hogbin Drive Extension - Harbour Drive to Orlando Street has been delayed by three to four weeks of rain since July 2007 when the target opening date of 17 December 2007 was set. It is possible that this lost time may be made up however this will be confirmed after the completion of the weather critical earthworks phase, this is anticipated in the second week of October 2007 and the final forecast completion date will then be reviewed.

Asset Maintenance Report

- The tender evaluation for the CBD Maintenance Contract has been undertaken. A formal contract will be entered into later this week once contractual issues with the preferred tenderer are resolved.

Cont'd

S61 Operations Branch Report ...(Cont'd)

- Planning and preliminary investigations for the replacement of Coldwater Creek Bridge on the Coramba Road at Nana Glen have been undertaken. The design and the supply of the precast concrete components has been awarded to Richmond Valley Council. In the coming years the replacement of timber bridges with concrete structures will be ongoing and become a routine program until all timber bridges in poor condition have been upgraded. To expedite the design and supply of concrete bridge components Council staff have had preliminary discussions with Richmond Valley Council with a view to enter into an alliance type agreement. This arrangement will bring benefits to both Richmond Valley and Coffs Harbour City Council and will be reported in detail to Council for approval in a future Council report.
- Preliminary works will begin prior to Christmas in order to establish a side track. Works will begin in earnest early in the new year.
- Discussions are being held with the Glenreagh Mountain Railway to finalise the scope for the reconstruction of the Tallawudjah Creek bridge.
- Coral Street Bridge Corindi, works have commenced in earnest. Piling works have since been completed and the placement of the abutments and headstocks are to be undertaken this week. Following the completion of Middle Creek Bridge the Bridge Crew are proceeding on schedule after three weeks of wet weather are taken into account.

Recreational Services Report

- Fibre Optic cable laying completed Nana Lane to Fitzroy oval including Botanic Gardens service line.
- Commenced with weedmat laying RTA Korora section.
- Planting out of Hogbin Drive section 2 of stage 1 commenced.
- Gordon/Vernon Street landscape upgrade commenced.
- Broadleaf weed control program reserves/parks completed.
- Tursa Pathway project Bray Street/Taloumbi Road completed apart from garden planting and restoration works.
- Jetty strip planting/mulching completed.
- Floral displays in full display for Spring holiday period.
- Morgans Road tree farm subsoil drainage completed.
- Park Beach viewing platform (WFD) project up to 80% completed, disabled ramp construction and shower area to be finalised.
- Major tree farm plant sales to Sapphire project.
- Spring mowing program commenced.
- Stump grinding program completed for Coffs/Sawtell areas.
- Tower works includes tree maintenance urban, rural and reserves/banners installation Coffs areas.
- RTA maintenance program carried out northern and southern sections and higher vegetation at Englands Road roundabout as per RTA request removed.
- Hogbin Drive - Park Beach roundabouts refurbishment commenced.

Cont'd

Recommendation:

That Council:

1. **Note the progress report on asset construction, maintenance and recreational services works undertaken by Operations Branch up to 21 September, 2007.**
2. **Note the individual program expenditures are being monitored and are generally within the allocated 2007/2008 budgets.**

Attachments:

OPERATIONS BRANCH
Capital Projects Budget/Expenditure
2007/2008 Program

AS AT DATE: 19-Sep-07

Program Description	Original Budget	Revised Budget	Adopted Expenditure	% Project Complete	% Costs Expended
Local Roads					
Sealed Roads Reseals	\$663,000	\$663,000	\$75,609	10%	11%
Sealed Roads Reseals - Asphalt	\$85,500	\$85,500	\$32,000	37%	37%
Sealed Roads Rehabilitation (Note 3)	\$979,000	\$979,000	\$3,627	0%	0%
Dust Sealing	\$170,000	\$170,000	\$784	0%	0%
Unsealed Roads Gravel Resheeting	\$195,500	\$195,500	\$0	0%	0%
Total:	\$2,093,000	\$2,093,000	\$112,020		

Federal Roads to Rec & Blackspot Programs					
Residential Street Rehabilitation	\$52,500	\$52,500	\$0	0%	0%
Gravel Resheeting	\$205,000	\$205,000	\$0	0%	0%
Sealed Roads Reseals	\$198,392	\$198,392	\$0	0%	0%
Blackspot contribution - Bucca Rd Stage 2 (Note 2)	\$20,000	\$20,000	\$20,000	100%	100%
Sub Total	\$475,892	\$475,892	\$0	0%	0%
Supplementary R2R Grant					
Bridges	\$200,000	\$200,000	\$32,371	16%	16%
Total:	\$675,892	\$675,892	\$32,371		

Regional Roads					
3 X 3 Program	\$131,000	\$131,000	\$20,464	15%	16%
Federal Blackspot Funding Bucca Rd Stage 2 (Note 2)	\$300,000	\$300,000	\$36,173	12%	12%
Total:	\$431,000	\$431,000	\$56,637		

Drainage					
Drainage Improvements / Nuisance Flooding	\$230,000	\$230,000	\$1,926	1%	1%
Stormwater Management Project	\$605,000	\$605,000	\$0	0%	0%
Total:	\$835,000	\$835,000	\$1,926		

Bridges					
Coral Street Bridge Corindi	\$620,000	\$620,000	\$334,674	51%	54%
Coldwater Creek Bridge Nana Glen	\$450,000	\$450,000	\$16,454	4%	4%
England Rd Bridge Coffs Harbour	\$90,000	\$90,000	\$0	0%	0%
Ulong Bridge (Subject to RTA 1:1 Funding)	\$585,000	\$585,000	\$0	0%	0%
Total:	\$1,745,000	\$1,745,000	\$351,128		

Footpaths / Cycleways					
Footpath Construction	\$206,250	\$275,000	\$1,724	1%	1%
PAMPS Footpath Works	\$50,000	\$60,000	\$81	0%	0%
Cycleway Projects	\$100,000	\$100,000	\$0	0%	0%
Total:	\$356,250	\$435,000	\$1,805		

Community Facilities Program (Note 4)	Total Budget		Total Expenditure	% Project Complete	% Costs Expended
	Original	Revised			
Hogbin Drive Extension (Note 5)	\$15,000,000	\$16,682,104	\$13,774,904	81%	83%
Jetty Strip Improvements	\$100,000	\$100,000	\$18,879	25%	19%
Jetty Structure Improvements	\$680,000	\$680,000	\$9,545	1%	1%
Woolgoolga Town Improvements	\$400,000	\$400,000	\$3,690	1%	1%
Woolgoolga Market St car park	\$180,000	\$180,000	\$57,272	30%	32%
Sawtell Headland Improvements	\$380,000	\$380,000	\$245	0%	0%
Sawtell Town Improvements	\$300,000	\$300,000	\$8,203	3%	3%
Nana Glen Improvements	\$235,000	\$235,000	\$3,549	2%	2%
Total:	\$17,275,000	\$18,957,104	\$13,876,287		

Notes

1. Adopted Expenditure considers Ledger costs and Site Job costs and includes committed costs where ledger values are adopted.
2. Multiple funding sources involved in Blackspot Projects. Costs have been broken down into fund sources for reporting purposes.
3. Local Roads Rehabilitation - Jobs at Park Beach Road Coffs Harbour and Beach Street Woolgoolga to be revoted.
4. Multiple jobs within Community Facilities Program are to be revoted and expenditure shown extends over two years.
5. Hogbin Drive costing extends over 3 years. FFC Bridge \$7,320,000 Roadworks \$9,362,194. Total estimated costs \$16,682,104
Target completion of December 2007 to be reviewed in early October 07.
6. 2006/07 to 2007/08 revotes not finalised at date of this report.

**2007/08
Capital Work Program**

ID	Task Name	Duration	Start	Finish	3rd Quarter		4th Quarter		1st Quarter		2nd Quarter	
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
1	2006/2007 Capital Works Program	124 days	15/10/07	3/04/08								
2	Local Roads	124 days	15/10/07	3/04/08								
3	Roads Rehabs	124 days	15/10/07	3/04/08								
6	Beach St West	15 days	20/02/08	11/03/08								
5	Park Beach Rd	15 days	14/02/08	3/04/08								
4	Coral St	10 days	15/10/07	25/10/07								
7	Ongoing Projects	349 days	19/06/07	17/10/08								
17	Community Facilities Program	335 days	9/07/07	17/10/08								
26	Nana Glen CBD Improvements	25 days	17/12/07	18/01/08								
18	Woolgoolga CBD Improvements	30 days	2/10/08	29/02/08								
19	Woolgoolga 14 Market St Car Park	35 days	9/07/07	24/08/07								
25	Sawtell CBD Improvements	40 days	3/03/08	25/04/08								
23	Jetty Strip Improvements	30 days	6/08/07	14/09/07								
24	Jetty Structure Refurbishment - Pile Replacement	125 days	26/04/08	17/10/08								
29	Other Project Management	157 days	12/11/07	17/06/08								
30	Bonville Headland	157 days	12/11/07	17/06/08								
33	Water Treatment Plant, Karangi	50 days	8/10/07	14/12/07								
36	Casurina Lane	15 days	29/10/07	16/11/07								
8	Middle Creek Approaches	134 days	19/06/07	2/11/07								
11	Infrastructure Upgrade Projects	130 days	25/06/07	2/11/07								
12	Hogbin Drive Extension - Stage 2	130 days	25/06/07	2/11/07								
38	2007/2008 Capital Works Program	395 days	26/02/07	29/08/08								
39	Local Roads	229 days	10/09/07	24/07/08								
40	Road Rehabs	139 days	14/01/08	24/07/08								
41	Glenreagh St Coffs Harbour Harbour Dr to End	15 days	14/01/08	1/02/08								
42	Albany St CH Curacoa to Earl	3 days	23/04/08	25/04/08								
43	Albany St CH Curacoa to Salamander	10 days	28/04/08	9/05/08								
44	Grafton St CH Albany St to Market St	12 days	12/05/08	27/05/08								
45	Clarence St W SH10 to River St	15 days	12/03/08	1/04/08								
46	Trafalgar St Woolgoolga Nightingale St to Carrington St	12 days	4/02/08	19/02/08								
47	Lower Bucca Rd Bucca Highway to Old Bucca Rd	5 days	16/04/08	22/04/08								
48	High St Woolgoolga Culdesac Construction	10 days	2/04/08	15/04/08								
49	Headland Rd Sapphire Beach Rd to End	12 days	20/05/08	4/06/08								
50	Beach Rd Sapphire Headland Rd to End	12 days	5/06/08	20/06/08								
51	Lakeside Drive Sapphire	12 days	23/05/08	8/07/08								
52	Beach Rd to End Sapphire	12 days	9/07/08	24/07/08								
53	Hamilton Dr Boambee East Sawtell Rd to End	12 days	27/02/08	13/03/08								
54	Fraser Dr CH Wingara Dr to 1/2 length	15 days	6/02/08	26/02/08								
55	Park Beach Rd CH Hogbin North to Ocean Pde	12 days	4/04/08	21/04/08								
56	Local Roads Reseal Program	130 days	10/09/07	7/03/08								
60	Gravel Resheets	34 days	17/09/07	1/11/07								
61	Red Range Rd S1 0.84 to 2.15km nth Sherwood Ck Rd	2 days	17/09/07	18/09/07								
62	Red Range Rd S2 4.18 to 4.42km nth Sherwood Ck Rd	1 day	19/09/07	19/09/07								
63	Range Rd	2 days	20/09/07	21/09/07								
64	Molton Rd	3 days	24/09/07	26/09/07								
65	Sherwood Ck Rd 1.37 to 1.53km W of Duffus Rd	2 days	27/09/07	28/09/07								
66	Sherwood Ck Rd 2.55 to 3.06km W of Duffus Rd	3 days	1/10/07	3/10/07								
67	Bushmans Rd	3 days	4/10/07	8/10/07								
68	Old Coast Rd	3 days	9/10/07	11/10/07								
69	McClellands Rd	3 days	12/10/07	16/10/07								
70	Glenifer Rd	5 days	17/10/07	23/10/07								
71	Fridays Ck Rd	4 days	24/10/07	29/10/07								
72	Duffus Rd	3 days	30/10/07	1/11/07								
73	Dust Sealing Program	15 days	2/11/07	22/11/07								
75	Mardells Rd, 3.05 to 3.61km from C.Bucca Rd (Middle Section)	5 days	9/11/07	15/11/07								
74	Mt Coramba Rd Central Bucca Rd to Taylors Ck Rd	5 days	2/11/07	8/11/07								
76	Mardells Rd, End bitumen to Bucca Rd South	5 days	16/11/07	22/11/07								
77	Roads to Recovery 2006/07	99 days	8/10/07	21/02/08								
78	Road Rehabilitation	12 days	21/01/08	5/02/08								
79	Shephards Lane	12 days	21/01/08	5/02/08								
87	Sprayed Road Reseals	99 days	8/10/07	21/02/08								
80	Gravel Road Resheets	35 days	12/11/07	28/12/07								
81	Duffus	5 days	12/11/07	18/11/07								
82	Lovetts	5 days	19/11/07	23/11/07								
83	Camp Ck Rd	5 days	26/11/07	30/11/07								
84	Condon Rd	5 days	10/12/07	14/12/07								
85	Upper Bobo Rd	5 days	17/12/07	21/12/07								
86	Lower Bobo Rd	5 days	24/12/07	28/12/07								
89	Regional Roads	211 days	30/07/07	19/05/08								
93	Black Spot Funding - Bucca Rd	40 days	19/11/07	11/01/08								
90	3x3 Lyons Rd	211 days	30/07/07	19/05/08								
95	Block Grant, Road Rehabilitation	25 days	8/10/07	9/11/07								

2007/08
Capital Work Program

ID	Task Name	Duration	Start	Finish	3rd Quarter	4th Quarter	1st Quarter	2nd Quarter			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan
96	PAMPS	185 days	5/03/07	16/11/07							
97	Arthur St Pedestrian refuges	10 days	28/10/07	9/11/07							
98	Sandy Beach School crossing	5 days	5/03/07	9/03/07							
99	Various School locations - Access Ramps	10 days	5/11/07	16/11/07							
100	Footpath Construction	205 days	17/09/07	27/06/08							
101	Linden Ave Toormina	5 days	17/09/07	21/09/07							
102	Amaroo St Crossing to Nariah Crs Toormina	15 days	24/09/07	12/10/07							
103	Toormina Rd Bayldon to Dewes	10 days	15/10/07	25/10/07							
104	Orlando St	10 days	29/10/07	9/11/07							
105	Cornish	30 days	12/11/07	21/12/07							
106	Queen St	30 days	28/01/08	7/02/08							
107	Donn Patterson Dr	10 days	7/04/08	18/04/08							
108	Meadow St	10 days	21/04/08	2/05/08							
109	Maintenance - Major Repairs	40 days	5/05/08	27/06/08							
110	Cycleway Construction	145 days	17/09/07	4/04/08							
111	Pacific Highway - Cook Drive to Marshalls	10 days	17/09/07	28/09/07							
112	Northern beaches High St Ground.	20 days	10/03/08	4/04/08							
113	Stormwater and Flood Mitigation	395 days	26/02/07	29/08/08							
119	Nuisance Flooding (\$230,000)	350 days	26/02/07	27/06/08							
131	Drainage data collection	240 days	30/07/07	27/06/08							
122	The Boulevard, Mullaway	30 days	14/01/08	22/02/08							
125	Bent St Coffa Harbour	10 days	19/11/07	30/11/07							
126	Graham Dr Sandy Beach	5 days	26/02/07	2/03/07							
127	Angus Mc Place Coffs Harbour	5 days	3/12/07	7/12/07							
129	Betel Palm Close, Boambee East	10 days	11/02/08	22/02/08							
130	125 James Small Drive, Korora	6 days	25/02/08	29/02/08							
121	Park Beach Rd Coffs Harbour	16 days	15/10/07	2/11/07							
123	Beach St Woolgoolga	10 days	18/11/07	30/11/07							
124	Hastings St Woolgoolga	10 days	3/12/07	14/12/07							
128	Marcia St Coffa Harbour	10 days	28/04/08	9/05/08							
120	Bosworth Drive, Woolgoolga	110 days	25/06/07	23/11/07							
116	Bakers Rd Detention Basin	100 days	4/02/08	20/08/08							
118	Upper Shephards Lane Detentions Basin - Design	50 days	23/08/08	29/08/08							
132	Stormwater Management	50 days	5/11/07	11/01/08							
134	Seventeenth Ave Sawtell	10 days	10/12/07	21/12/07							
135	Middle Ck Litter trap Sawtell	10 days	24/12/07	4/01/08							
136	Macaulays Beach Stormwater Discharge Rebuild	5 days	7/01/08	11/01/08							
133	Taloumbi St Coffs Harbour	10 days	5/11/07	16/11/07							
117	CBD Drainage Improvements	30 days	12/05/08	20/06/08							
114	Jetty Lane Drainage	38 days	8/08/07	28/09/07							
115	Jetty Strip Drainage Improvement	5 days	1/10/07	5/10/07							
137	Water and Sewer	230 days	9/07/07	23/05/08							
139	Reuse and Sewer	190 days	9/07/07	28/03/08							
140	Arra/Corindi - 300 Reclaim Wm and 200 sewer r/main 2.5km	70 days	9/07/07	12/10/07							
141	North St Reclaim Water Main 150mm dia	25 days	25/02/08	28/03/08							
142	Mains Renewals (\$225,000)	30 days	31/03/08	9/05/08							
143	Bay Drive Korora (New work to Resort). 150m of 200mm dia	15 days	31/03/08	16/04/08							
144	Bay Drive Korora (Resort to existing main). 285m of 200mm dia	15 days	21/04/08	9/05/08							
145	Mains Extensions (\$50,000)	10 days	12/05/08	23/05/08							
146	Scope to be defined	10 days	12/05/08	23/05/08							
138	Middle Ck Water Main Relocation	5 days	16/07/07	20/07/07							
147	Bridges	155 days	12/03/07	12/10/07							
148	Middle Ck Bridge Works Sawtell	100 days	12/03/07	27/07/07							
149	Coral St Bridge	95 days	18/08/07	12/10/07							
161	Nana Glen Pool	130 days	16/04/07	12/10/07							
160	Airport Taxiway Rehabilitation	35 days	1/07/05	16/08/05							
150	Bridge Major Repairs Program	191 days	1/11/07	24/07/08							
151	Morrrows Bridge	10 days	1/11/07	14/11/07							
152	Coldwater Ck Bridge (Coramba Rd Nana Glen)	25 days	28/01/08	29/02/08							
153	Ulong Ck Bridge (Eastern Dorrigo Way Ulong)	20 days	20/06/08	17/07/08							
154	Englands Rd Bridge (Englands Rd Boambee West)	10 days	11/07/08	24/07/08							
155	Routine Maintenance, Emergency Repairs and Inspections	40 days	14/04/08	8/06/08							
156	Tallawudjah Bridge GRM Rail Bridge	25 days	10/12/07	11/01/08							
157	R2R Supplementary Bridges	129 days	14/01/08	10/07/08							
158	Dufus Bridge Replacment	15 days	14/01/08	1/02/08							
159	Finlays Bridge Replacement	15 days	29/06/08	10/07/08							

S62 REGIONAL ROAD REPAIR PROGRAM 2008-2011

Purpose:

To report the 2008-2011 Regional Road Repair (RRR) Program allocations to Council and make allowance for the approved project in the 2007/2010 Management Plan.

Description of Item:

The RRR Program is a jointly funded initiative (50:50) between the RTA and local Councils aimed at rehabilitation and upgrading works on regional roads.

Previous Repair programs have been of substantial financial benefit to Council allowing significant improvements to the regional road network. In recent years the asphalt paving of First Avenue, Sawtell, kerb and gutter on Lyons Road between Bongil Lane and Harrison Street and road rehabilitation works on Coramba Road (MR151) have been completed through the program.

In October 2006 Council resolved *“that Council proceed with analysis and preparation of a submission to the 2008-2011 Regional Road Repair Program on the projects listed in this report”*.

Subsequent to the submission Council has received notification that over the life of the four year program only one Coffs Harbour City Council project has been included in the 2008-2011 program. The project is the pavement rehabilitation of a hairpin corner on Main Road 120 – Eastern Dorrigo, valued at \$26,000.

Sustainability Assessment:

- **Environment**

A Part V assessment is not required for the project as the resurfacing works will not extend beyond the existing footprint of the bitumen seal.

- **Social**

The resurfaced hairpin bend will provide a higher level of safety to the road users by ameliorating the effects of tyre shear which has produced a rough surface which can be dangerous especially to motorcyclist.

- **Economic**

Management Plan Implications

Council in its submission requested that the resurfacing of the hairpin bend on MR120 be allocated to the 2008/09 financial year, and accordingly allowed Councils' share of the funding in 2008/09. However when the project received funding the RTA decided to put all the smaller jobs in 2007/08. This results in Council having to allocate its share of the project, \$13,000, this financial year instead of next.

Cont'd

S62 Regional Road Repair Program 2008-2011 ...(Cont'd)

Unlike many Councils, Coffs Harbour City Council subsidises works on Regional Roads. In the financial year 2005/06 Council spent \$613,590 of its own funds on Regional Road projects. In the 2006/07 financial year, this figure was \$1,140,976 and for 2007/08 financial year it is forecasted to be \$796,584. Council should review this practice as it is clear that this money may be better spent on local roadworks.

Issues:

Last RRR program, 2003-2007, Council received \$434,500 of funding being a half share of the following projects.

Road	Location	Description	Total Project Cost
MR151-Coramba Road	6.0km west of SH10	Replace culverts beneath roadway	\$50,000
MR151-Coramba Road	11.0km west of SH10-Poperaperin Creek	Pavement Rehabilitation	\$155,000
MR151-Coramba Road	27km west of SH10, Nana Glen	Pavement Rehabilitation	\$63,000
MR540 First Ave, Sawtell	North of Boronia Street to Second Avenue	Pavement Rehabilitation	\$216,000
MR540 Lyons Road, Sawtell	Bongil Lane to Harrison Street	K & G – Pavement Reconstruction	\$385,000

In the 2008-2011 program Coffs Harbour City Council has received just \$13,000 from the program.

In determining which projects will be funded the Regional Roads Consultative Committee operates within the following guidelines:

- Councils will submit bids for a full four year program.
- The Road Condition Assessment of each proposal will be undertaken by contract with each Council to pay for the time required to assess their projects.
- The Program will be split into three parts:-
 - Initial seals - comprising 5% of the fund.
 - Bridges - comprising 10% to 25% of the fund.
 - Road projects - remainder of the fund.
- All projects can straddle financial years.
- A project cap of \$500,000 total in any one year (RTA and Council) will apply for road projects.
- The total RTA contribution available for any one Council for Road Projects only will be capped at 20% of the fund in any one year.

Cont'd

S62 Regional Road Repair Program 2008-2011 ...(Cont'd)

The assessment criteria is standardised across all the Local Government areas and considers traffic volumes, roughness counts, depth of rutting etc. Coffs Harbour City Council has received only a small amount of the total available funding over the four year program. Some other Councils received large amounts such as Lismore, Hastings and Kyogle, the distribution of the program funding is seen in the table following.

Council	2003/04	2004/05	2005/06	2006/07	Total
Ballina	190,000	161,040	539,175	110,650	1,000,865
Bellingen	105,000	130,000	125,000	70,000	430,000
Byron	67,500	71,500	75,500	63,000	277,500
Clarence Valley	239,478	316,691	223,929	298,794	1,078,892
Coffs Harbour	13,000	0	0	0	13,000
Kempsey	35,000	0	0	0	35,000
Kyogle	361,500	417,500	322,000	215,000	1,316,000
Lismore	720,700	569,700	368,200	1,636,720	3,295,320
Nambucca					0
Port/Hastings	260,000	500,000	690,000	100,000	1,550,000
Richmond Valley	202,900	0	0	0	202,900
Tweed	287,547	266,194	46,259	0	600,000
Program Total	2,482,625	2,432,625	2,390,063	2,494,164	9,799,477

An inspection of some of the projects in the Lismore and Kyogle area revealed roads in extremely poor condition. The question is asked "is Coffs Harbour Council receiving unfair treatment". It appears that other Councils have allowed the condition of their regional road network to deteriorate to a place where their nominated projects are almost guaranteed to receive funding. The RRR program is merit based and it is difficult to argue with scores based on objective criteria. Regardless Coffs Harbour City Council has missed out on what could be seen as a reasonable share of the available funding. The allocation of the funds does not reflect that Coffs Harbour's regional roads are in good condition but that the State Regional Network is under funded and in extremely poor condition.

There is little opportunity to request a review of the program as all Councils have been advised and the program set. However there is an avenue for Council to write to the RTA to express concerns regarding the equitable division of the funding over the participating Councils. Further to this Council as part of the Northern Region can request that the criteria for qualifying projects be altered for the next program being 2011-2015. A suggestion is that each Council receives funding for their first priority project capped at an agreed amount and then the rest is as per the existing method of distribution. This would ensure that every Council receives a benefit and a fairer distribution of funds occur.

Cont'd

Recommendation:

That:-

- 1. Council make provision to fund 50%, that is \$13,000, of the approved project on MR120 in 2007/08.**
- 2. Council writes to the RTA detailing its concerns regarding the distribution of the program among the participating Councils.**
- 3. Council puts forward to the RTA an alternative method to distribute the available funding more evenly among the participating Councils for the 2011-2015 program.**
- 4. Staff be requested to review the practice of Regional Road projects being subsidised by Council revenue and a report brought back to Council.**

Jason R Gordon
Director of City Services