

2015 - 2016 - Mercury Bay Minor Works Projects

TO	Mercury Bay Community Board
FROM	Allan Tiplady - Programme Manager
DATE	19 June 2015
SUBJECT	Mercury Bay Minor Works and Projects 2015/16

1 Purpose of Report

The report seeks guidance from the Community Board on the works and priorities for the 2015/16 year for the minor works and projects budgets approved.

2 Background

Each year funding is approved in the TCDC Annual Plan for various works in the Mercury Bay Area. The Community Board is empowered to determine how these funds are to be allocated and the priorities for the work to be done.

3 Issue

The table below sets out the various funds included in the Annual Plan.

Description	Amount
Neighbourhood Reserves Renewals	153,773
Minor Reserves Projects	153,773
Reserves Road & Carparks Reseals / Seals	51,258
Public Conveniences Renewals	63,188
Unscheduled Maintenance	190,643
Reserve Car Park Maintenance	31,946
Harbours Renewals	82,012
Community Assistance	50,495
Trees Maintenance	61,830
Plants & Pests Maintenance	21,641
Erosion Mitigation	57,952
Cemeteries Renewals	7,689
Footpath Rehabilitation, Renewals	32,827
Footpath Construction	256,289

Streetlight Improvements	25,629
Streetlight Renewals	46,337
Total	1,287,282

Attachment A sets out a comprehensive list of projects identified by staff for inclusion in the works programme for 2015/16. This list is not exhaustive and is also not at this point costed out. It is set out by geographical area from north to south. The intent is for the Community Board to review the list, add to or subtract from it and to prioritise the work. It is proposed that each item be prioritised on a 1, 2 or 3 ranking with 1 being the highest priority and 3 the lowest.

As a guide to setting priorities the following is a suggested criteria:

- a) Threat to health and safety.
- b) Protection of the asset.
- c) Limiting delivery of a basic level of service.
- d) Area of service with high use / demand area that is under threat.

Work has commenced on cost estimates, which will be reported back to the Board in the priority order established for final confirmation at its next meeting. In addition a number of specified projects are included in the Annual Plan. These are set out in the table below. These projects are currently being planned for implementation to ensure completion within the financial year to 30th June 2016.

Description	Description	Amount
Brophys Beach Coastal Erosion	Stage 2 of sand bag wall.	774,623
Hot Water Beach Parking Management	Bull Paddock Car Park pay and display.	30,755
Hot Water Beach Toilet Upgrade	Planning, consultation, consenting, design.	82,012
Hahei Park & Ride Development	Build new car park on sewage treatment site.	437,946
Sports Ground Development	Sand slitting, sand carpet, lighting.	297,295
Destination Boat Ramp	Robinson Road and Dundas Street improvements.	712,482
Ferry Landing	Historic wharf refurbishment.	411,153
Ferry Landing Interpretive Signage	Historical information signs.	24,420
Cooks Beach Flood Protection Wall	Implementation of erosion mitigations.	298,320
Buffalo Beach Coastal Erosion	Trial groyne.	71,761

Cemetery Development	Stage 2 cemetery development.	543,331
Whitianga Town Centre Upgrade	Planning, consultation, design, consenting.	189,653
Aero Club Land Purchase	Acquisition of land for road.	65,610
Blacksmith Lane	Footpath legalisation.	4,716
Total		\$3,944,077

4 Discussion

The Board is asked to review the list of potential works for 2015/16 and to prioritise them as well as identify any works not included. Following this the prioritised works will be costed, matched against approved budgets and a programme of works prepared for report back to the Board at its August meeting for final approval. The programme will need to contain flexibility to respond to unplanned works arising during the year. Those works whose priority means they are not included in the 2015/16 programme will form the basis of the programme for the 2016/17 year. The objective is to ultimately develop a 3 year forward programme for all the minor works projects.

5 Suggested Resolution(s)

That the Mercury Bay Community Board:

- Receive the report.
- Approve the priorities for works to be included in the 2015/16 programme for minor works and renewals.
- Request a further report with the priorities and costings for final confirmation of the programme.

References-Tabled/Agenda Attachments

Attachment A Parks and Reserves Planning 2015 forward.

Attachment A

[Attachment A Parks and Reserves Planning 2015 forward.pdf](#)